

**OREGON BOARD OF PHARMACY 2019-21
LEGISLATIVELY ADOPTED BUDGET**

TABLE OF CONTENTS

	<u>Page</u>
<u>INTRODUCTORY INFORMATION</u>	
Table of Contents	i-ii
Certification (107BF01)	iii
A: <u>LEGISLATIVE ACTION</u>	
2015-17 Budget Report and Measure Summary – 78th Legislative Assembly, 2015 Regular Session.....	1
B: <u>AGENCY SUMMARY NARRATIVE</u>	
• Budget Summary Graphics.....	6
• Mission Statement and Statutory Authority.....	7
• Agency 2 year Strategic Plan.....	10
• Agency Process Improvement Efforts	14
• Agency Program Descriptions.....	18
• Environmental Factors.....	22
• Initiatives and Accomplishments.....	25
• Criteria for 2019-21 Budget Development.....	28
• Major Information Technology Project.....	29
• 10% Reduction Options.....	29
• Reduction Options (ORBITS Narrative, 107BF17)	30
Program Prioritization for 2019-21 (107BF23)	33
2017-19 Organizational Chart	34
2019-21 Organizational Chart APPROVED.....	35
Summary of 2019-21 Biennium Budget (BDV104)	37
ORBITS Agency wide Program Unit Summary (BPR010)	45
C: <u>REVENUES</u>	
Revenue Forecast Narrative/Graphics	46
Proposed Fee Increase (Large License Category 1997-2019 Fee History	48
Detail of Fee License Assessment Revenue Increase (107BF08)	49
Notice to Licensees – Proposed Fee Increases	50
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07)	52

	ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	54
<i>D:</i>	<u><i>PROGRAM UNITS</i></u>	
	Organization Chart 2017-19.....	55
	Proposed Organization Chart for 2019-21.....	56
	Program Unit Executive Summary.....	58
	Program Funding Request.....	59
	Program Justification and Link to 10 Year Outcomes.....	62
	Program Performance & Graphics.....	62
	Essential Packages	68
	Policy Package 101 License Fee Increases Approved	69
	Policy Package 102 DOJ Expenditure Increases Approved	70
	Policy Package 103 Database Cloud-hosting – Maintenance and Operations Approved	71
	Policy Package 104 Compliance and Licensing Staffing Approved	73
	Policy Package 105 Formulary Committee Per Diem and Expense Funding Approved	74
	Policy Package 106 Pacific Fellowship Program – Program Unfunded	75
	ORBITS Essential and Policy Package Fiscal Impact Summary (BPR013)	76
	PICS Package Fiscal Impact Report	91
	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (107BF07)	93
	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	95
<i>E:</i>	<u><i>SPECIAL REPORTS</i></u>	
	Annual Performance Progress Report.....	96
	Affirmative Action Report.....	96
	Ethnic Breakdown (graphic).....	112
	Bi-lingual Information (graphic).....	113
	Summary Cross Reference Listing and Packages (BSU003A)	114
	Policy Package List by Priority (BSU-004A)	116
	Budget Support Details - Revenues and Expenditures (BDV103A)	117
	Version/Column Comparison – Detail (Base budget by SCR) ANA100A	132
	Package Comparison – Detail (Essential and Policy Package by SCR) ANA101A	137
	PICS Summary List by Package by Summary (PPDPLBUDCL).....	159
	PICS Summary List by Package by Agency (PPDPLAGYCL).....	163
	PICS Detail Listing by Summary XREF Agency (PPDPLWSBUD).....	165
	Package Fiscal Impact Report – (PPDPFISCAL)	169

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
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
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.

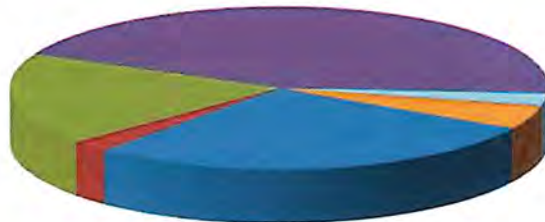
SubCommittee Action:

Approved LFO recommendation.

BUDGET NARRATIVE – 2019-21

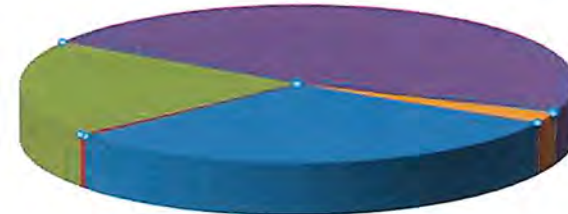
Program Description AGENCY SUMMARY NARRATIVE

2017-2019 Program Allocation



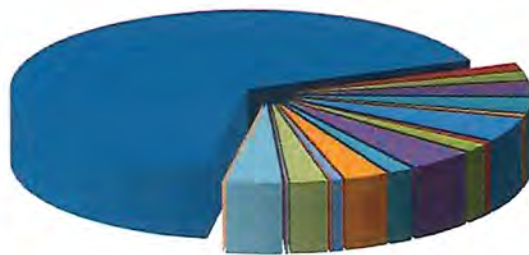
- Operations & Admin 27.9% (Includes fingerprinting \$229,434 pass-thru) *
- Board Member Activities 2.3%
- Licensing 18.4%
- Compliance 44.3%
- Health Professionals Service Program (HPSP) 2.4%
- MyLicense (IT Upgrade) 4.6%

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%

2017-2019 Expenditures by Type
\$7,335,399 LAB



- Personnel Services 66.46%
- Travel 1.58%
- Data Processing & Telecommunications 1.69%
- Prof. Services/Hearings Panel 2.92%
- Agency Program Related S & S (Fingerprinting) 3.07% *PASS THRU
- IT Expendable Property .59%
- IT Professional Services 4.73%
- Publicity & Publications .57%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.66%
- Attorney General 4.38%
- State Government Service Charges 1.61%
- Facilities & Rent 2.94%
- Employee Training .70%
- Expendable Property .14%
- Health Professional's Service Program 2.47%
- Other Special Payments .16%
- Other Services & Supplies 3.73%
- Medical Services & Supplies .01%

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

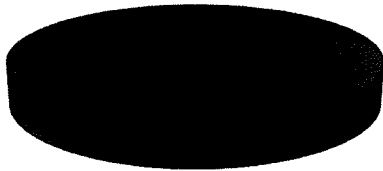


- Personnel Services 68.16%
- Travel 1.53%
- Data Processing & Telecommunications 1.60%
- Prof. Services/Hearings Panel 2.56%
- Agency Program Related S & S (Fingerprinting) 2.81% *PASS THRU
- IT Expendable Property .51%
- IT Professional Services 4.26%
- Publicity & Publications .46%
- Office Expenses/Supplies (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 – 2019-21

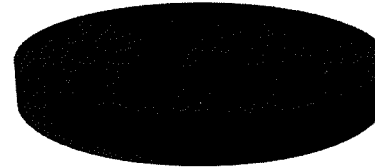
Mission Statement and Statutory Authority

Oregon Board of Pharmacy Funding Limitation 17-19 LAB



■ Other Funds
\$7,335,399

Oregon Board of Pharmacy Funding Limitation 19-21 LAB



■ Other Funds
\$8,761,878

Mission: The mission of the Oregon Board of Pharmacy is to promote, preserve and protect the public health safety and welfare by establishing high standards in the practice of pharmacy and by regulating the quality, manufacture, sale and distribution of pharmaceutical products.

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; 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 realm, most board's practice act is specific to the profession and scope of practice; however, the Pharmacy Practice Act includes both the profession as well as outlet registration complexities. 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:

BUDGET NARRATIVE – 2019-21

1. 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 addiction potential*)
 - d. devices and other materials as may be used in the diagnosis and treatment of injury, illness and disease that is required under federal or state law to be prescribed by a practitioner and dispensed by a pharmacist.

“Drug” means: [ORS 689.005 (11)]

- (a) Articles recognized as drugs in the official United States Pharmacopoeia, official National Formulary, official Homeopathic Pharmacopoeia, other drug compendium or any supplement to any of them;
- (b) Articles intended for use in the diagnosis, cure, mitigation, treatment or prevention of disease in a human or other animal;
- (c) Articles, other than food, intended to affect the structure or any function of the body of humans or other animals; and
- (d) Articles intended for use as a component of any articles specified in paragraph (a), (b) or (c) of this subsection.

“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;
- (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.

BUDGET NARRATIVE – 2019-21

“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 1/1/19:

INDIVIDUALS LICENSED IN OREGON	
Certified Oregon Pharmacy Technician	6292
Federal Preceptor*	33
Intern	895
Non-Pharmacist Preceptor*	2
Pharmacist	8304
Pharmacy Technician	1489
Preceptor*	<u>3283</u>
TOTAL	20,298
<i>(*Note: All preceptors are licensed Pharmacists in Oregon with the exception of non-pharmacist preceptors)</i>	

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.

BUDGET NARRATIVE – 2019-21

(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 1/1/19:

OUTLETS LICENSED IN OREGON			
Animal Euthanasia	26	Non-Prescript Drug Outlet-A	2901
Charitable Pharmacy	12	Non-Prescript Drug Outlet-B	15
Community Health Clinic	123	Non-Prescript Drug Outlet-D	1
Consulting / Drugless Pharmacy	11	Non-Prescript Drug Outlet-E	1
Controlled Substance	1998	Precursor	9
Correctional Facility	53	Prophylactic/Contraceptive	13
Dispensing Practitioner Drug Outlet	29	Remote Dispensing Machine	1
Drug Distribution Agent	270	Remote Distribution Facility	4
Home Dialysis Drug Outlet	6	Retail Drug Outlet	1382
Hospital Drug Room	20	Supervising Physician Dispensing Outlet	47
Institutional Drug Outlet	143	Volunteer Limited Liability	3
Manufacturer	1080	Wholesaler - Class III	149
Med Device/Equip/Gases-C	480	Wholesaler - Nonprescription	125
		<u>Wholesaler with Prescription</u>	<u>462</u>
		OUTLET TOTAL	9364

The total number of Board of Pharmacy licensees as of 1/1/19 is 29,644.

Agency two-year Strategic Plan

BUDGET NARRATIVE – 2019-21

The Agency is tied to the Governor’s Safety primary outcome area. The Agency has identified three long-term strategic goals consistent with its mission statement that will provide direction for ongoing activities and resource allocation. These three goals are tied to the agency Key Performance Measures. They are:

1. Protect Oregon consumers by regulating the practice of pharmacy and the commerce of drugs from manufacturer to the end user;
2. Provide Excellent Customer Service; and,
3. Conduct business in a manner that supports a positive environment for the pharmacy and pharmaceutical industries.

Each year, the Board of Pharmacy has a Strategic Planning Session where Board members review, establish and update priorities. In November 2017, the Board reevaluated its Strategic Plan and established three new pillars as an approach to its plan for work in 2018-2022. These pillars fit into three categories: 1) Safe Drug Accessibility and Distribution 2) Entrustable Professional Activities (EPAs) and 3) Define the Standards of Practice.

A new focus for the agency this past biennium was the implementation of the Public Health and Pharmacy Formulary Advisory Committee established during the 2017 Legislative Session and effective January 1, 2018. This seven member, multi-disciplinary committee’s responsibility is to evaluate proposals for drugs and devices that may be safely prescribed by pharmacists and directs the committee to recommend drugs and devices for inclusion on the formulary. Based on the Committee’s recommendations, the Board of Pharmacy is to establish by rule a formulary of drugs and devices that pharmacists may prescribe and dispense to patients under specified conditions. This further establishes the pharmacists as a part of the medical team and expands the utilization of pharmacists to additional areas of prescribing other than birth control and naloxone where it will be safe and supports greater access to health care.

The follow illustrations visualize how laws & rules establish the foundation for engaged, knowledgeable leadership, the three pillars that expect to result in strategic outcomes and ultimately satisfy the Board’s primary mission of public safety.

BUDGET NARRATIVE – 2019-21



BUDGET NARRATIVE – 2019-21

Safe Drug Access & Distribution

- Develop and maintain strong partnerships to ensure manufacturing practices that lead to strong, full pipeline of necessary medications (regulatory bodies).
- Clearly defined distribution pathways from manufacturing all the way to the patient.
- Ensure workplace conditions that allow for safe distribution of medications.
- Zero errors/Zero counterfeits.
- Feds and state work together.
- Technology is used to safely support patient access.

Entrustable Professional Activities *(what Rph's do)*

- Each patient's medication and health needs are being met.
- Pharmacy workflow facilitates meaningful patient interactions.
- Clinical recordkeeping is expanded and perfected.
- The public has a clear understanding of pharmacy services provided; they trust and want to use those services.
- Pharmacists & technicians are confident, prepared professionals through education and training.
- Pharmacists communicate to the patient in a way they can HEAR: Listen and verify their understanding of their medicine regimens.
- Licensees retain competence in the practice of pharmacy.
- Clearly defined Rph-only activities

Define Standards of Practice *(how Rph's do their work)*

- Decreased to zero errors.
- Licensees roles have been redefined.
- Technology's role has been defined.
- Facilitate the advancement of safe practice (by board & staff).
- Education and training produce competent, confident and trusted pharmacy professionals.
- Technology supports goals and roles of pharmacists and technicians.
- Allow for evolving roles (do not "define" everything).
- Clear definition of Board's role in the "practice" of pharmacy (this may need to be re-defined).

A copy of the Board's minutes from this meeting is in the Special Reports tab on page 99.

BUDGET NARRATIVE – 2019-21

Agency Process Improvement Efforts

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

Transitioning various IT Services

With increasing technology and security changes mandated by the Office of the State Chief Information Officer (OSCIO), the Board's technology consultant who has managed all agency systems for over 12 years decided to move away from supporting small state agencies/boards. This arrangement has afforded the Board full service and effective information technology (IT) services at a low price for many years; however, as state requirements have evolved, it became necessary to identify new and different resources. Through a very long and collaborative effort with the Department of Administrative Services Procurement Services, OSCIO and their Enterprise Technology Services, as well as with other boards impacted by this change, we have moved most of our IT services to the state data center and via an intergovernmental agency agreement have obtained a new desktop support provider.

Database Upgrade

The Board is currently in the process of upgrading its licensing and compliance database program and services, which will modernize the application, establish greater accessibility for our licensees to update their own information, while ensuring greater security for agency data overall. This too has been a very collaborative process with the OSCIO, Enterprise Security Office (ESO), Procurement Services, Oregon State Police and Treasury.

Additional Program Objectives

As noted previously, the Board has identified goals, objectives and priority outcomes for the next two years; however, the Board continues to regularly do the following to achieve the overall mission, goals, objectives and priorities of the Agency.

Assess and monitor the competency levels of pharmacists through testing, peer review, and improved continuing education:

Evaluating continued competence of licensees beyond initial licensure is a difficult and controversial endeavor. The Oregon Board of Pharmacy participates as an active member with the National Association of Boards of Pharmacy (NABP) to provide a nationally standardized pharmacist licensure exam for candidates who have met approved minimum entry level education, training and competency standards. The Board of Pharmacy staff maintains and updates annually a large pool of questions used with the computerized national Multi-State Pharmacy Jurisprudence Exam (MPJE) and the North American Pharmacy Licensure Exam (NAPLEX). A candidate for licensure as a pharmacist must take and pass both the NAPLEX exam, and the MPJE for the state or states in which he or she desires to become licensed. A pharmacist wishing

BUDGET NARRATIVE – 2019-21

to reciprocate (transfer) his or her license from another state to practice in Oregon, and who has taken and passed the NAPLEX exam, must take and pass the MPJE for Oregon. A pharmacist educated in another country wishing to transfer his or her license to Oregon, or any other U. S. state, must take and pass the Foreign Pharmacy Graduate Equivalency Examination (FPGEE) to obtain a Foreign Pharmacy Graduate Equivalency Certificate (FPGEC). The Board's NABP membership and participation has been an important aspect of the Board of Pharmacy's efforts to maintain high professional standards. In the absence of NABP membership and active participation, the Board of Pharmacy would be held responsible for and bear the cost of developing, maintaining, administering and defending its own examination process for the entry level licensing and continued competency of pharmacists in Oregon at a significantly increased expense. The long-term financial savings directly attributable to the Board's active participation and membership in NABP is substantial.

Review and evaluate the frequency of on-site inspections of the various drug outlets:

Board of Pharmacy inspectors evaluate hospital, charitable, consulting, and community pharmacies, supervising physician dispensing outlets, drug manufacturers and wholesalers, correctional facilities, community health clinics and other drug outlets for compliance with federal and state laws and rules. The Board has developed a pharmacy self-inspection form for each of these outlet types which enable the outlet's pharmacist-in-charge to assess compliance before an on-site inspection is made. The form is reviewed and updated annually by Board of Pharmacy staff to reflect current priorities and is provided to each pharmacy at the beginning of each year for completion. This has been received by pharmacists as a valuable educational tool and has helped the inspectors and the pharmacists-in-charge in bringing pharmacies into voluntary compliance without need of a deficiency notification or a non-compliance notification or other corrective or disciplinary measures. Oregon was the first state and continues to be one of the few states to vigorously encourage voluntary compliance by the use of the pharmacy self-inspection form. Additionally, Board of Pharmacy inspectors are available to answer questions from pharmacists, interns, pharmacy technicians, other healthcare professionals, and the general public.

The Oregon Pharmacy Practice Act requires the Board to perform on sight inspections at regular intervals. The Board has traditionally interpreted this as meaning annually. All retail and hospital and institutional pharmacies are inspected annually. As time allows and necessity dictates, Inspectors also inspect Manufacturers and Wholesalers within the state. A newer additional goal is to inspect all outlets located in Oregon every four years. In Oregon "Voluntary Compliance" is the heart of the regulatory process which enables the pharmacy and pharmaceutical industries and pharmacy profession to provide quality products and services to consumers without intrusive presence or intervention by the Board's investigators. The "sentinel effect", the uncertainty of when the inspector might appear on sight, provided by these unannounced on-site inspections of pharmacies serves to facilitate the needed voluntary compliance. Inspections also serve as an educational opportunity to share new information and answer questions an outlet may need more information about. The Compliance Director provides current inspection progress to the Board at each scheduled Board meeting.

Because of widely reported concerns of counterfeit or tainted drugs and general 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

BUDGET NARRATIVE – 2019-21

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. In November 2013, the Drug Quality and Security Act (DQSA) was signed into federal law. Title I is called the Compounding Quality Act and Title II is the Drug Supply Chain Security Act (DSCSA). The Board continues to work with the Food and Drug Administration and other stakeholders to ensure its rules support the DQSA. A national system is established to enable verification of the legitimacy of the drug product identifier, eventually down to the package (or patient/end user) level. Detection and notification of illegitimate products in the drug supply chain will be enhanced, and more efficient recalls of drug products will be facilitated. Updated rules help protect consumers from exposure to drugs that may be counterfeit, stolen, contaminated, or otherwise harmful and to improve detection and removal of potentially dangerous drugs from the drug supply chain to protect consumers.

In 2013, the Board updated its manufacturer rules relating to compounding. The purpose of this update was to ensure that nonresident compounders shipping non-patient specific products into Oregon register with the Board as a manufacturer. Note that in order to qualify for a manufacturer registration, registration with the Food and Drug Administration is required as a licensure prerequisite. This requirement provided the Board with an additional safety control over nonresident compounders and deterrent for illegitimate nonresident compounders to apply for licensure. The Board is currently in the process of updating its compounding rules to work toward achieving the newest proposed national U.S. Pharmacopeia (USP) standards for both non-sterile and sterile compounding with the goal of improving safety outcomes for Oregon patients.

In 2015, the Board adopted amendments to its drug distribution agents, wholesale distributors, and manufacturer drug outlet rules as a result of the 2013 Federal Drug Supply Chain Security Act (DSCSA). Oregon continues to be a leader as it was the first state to update its administrative rules in response to the DQSA and the Board's registration processes and rules are effective tools that help to protect the drug supply by ensuring that the Board has adequate oversight over companies doing business with or in Oregon on behalf of its citizens.

Because of the complexity of the drug distribution process through manufacturers and wholesalers, staff devotes considerable time answering multifaceted questions and responding to high-level inquiries from licensees, 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.

BUDGET NARRATIVE – 2019-21

Focus on the investigation of consumer complaints and allegations of diversion and other drug distribution violations:

The Board's Compliance staff investigates all consumer complaints as required by Oregon law. Some complaints are minor and require minimal investigation or involve issues over which the Board has no jurisdiction. The majority of complaints require full and comprehensive investigations involving complex and evolving issues of professional practice and intrastate, interstate and international drug distribution. Each investigation results in a report to the full Board for deliberation and possible action, and a response to the complainant regarding the disposition of the case. Increasingly, these investigations are consuming greater amounts of agency resources including investigator time, administrative involvement, settlement negotiations and legal advice from the Attorney General's office.

Work closely with the Medical, Nursing, Dental, Optometry, Veterinary and Naturopathic Boards and Associations as well as Local State and Federal Law Enforcement Agencies, the Colleges of Pharmacy at Oregon State University and Pacific University in an ongoing effort to eliminate the diversion of drugs from legitimate distribution channels to illegal and harmful recreational use.

Controlled substance prescription drug diversion, deliberately or through carelessness, incompetence or indifference, continues to be a challenge for the professions of medicine, nursing, dentistry and pharmacy. The risk of addiction and drug diversion by pharmacists and pharmacy technicians, with their necessary ongoing access to controlled substance inventories, is a constant concern for the Board of Pharmacy. Audits of controlled substance purchases and distribution are done by the agency's compliance staff in hospital and community pharmacies if there have been unexplained shortages. When a pharmacist or pharmacy technician is discovered illegally diverting or using prescription controlled substances, the Board has a range of disciplinary options including suspension or revocation of the individual's license.

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.

The health professions regulatory boards, including nursing, medicine, dentistry, veterinary medicine and other Health Professional Regulatory Boards (HPRB's) meet at regular intervals to discuss issues of mutual interest and explore ways to develop and incorporate efficiencies by reducing duplication of resources and taking advantage of opportunities for collaboration. This group has developed an orientation packet for new legislators to help them understand the HPRB's. The group also meets regularly with the Governor's Staff and invited representatives from the Department of Administrative Services (DAS), other public and private entities, and works with various legislators on issues affecting the agencies and public health.

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;

BUDGET NARRATIVE – 2019-21

Agency staff regularly respond to 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 proactive 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.

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.

Agency Programs

The Oregon Board of Pharmacy is made up the nine member Board, representing five practicing pharmacist members, two public members and two pharmacy technicians who are not pharmacists; the new seven member Public Health and Pharmacy Formulary Advisory Committee, representing two physicians, two advanced practice nurses and three pharmacists and an agency staff of 20 full or part time positions. 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. The agency additionally tracks expenditures separately for Board Member and Formulary Committee Activities.

The *Licensing section* is made up of 6 positions which includes a Licensing Program Supervisor that handles all details related to licensing and examinations including applications, renewals, production and mailing of more than 29,600 certificates of registration and licensure and frequent

BUDGET NARRATIVE – 2019-21

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*, made up of eight positions, which includes 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 laws and rules and provision of information to and consultation with all stakeholders on pharmacy and drug laws upon request.

The *Operations/Administration section* includes six positions that is a combination of operations and administrative functions. It includes the Executive Director, Administrative Director, Pharmacist Consultant, Project Manager, Executive Support Specialist, and Management Secretary/Background Check Specialist. The Executive Director is responsible for the overall operation of the Agency, which includes, supervision of the Operations, Licensing and Compliance 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) and the Drug Enforcement Administration (DEA) and the development and maintenance of the network of stake holder relationships.

The Executive Director directly supervises the Administrative Director, the Compliance Director, the Licensing Program Supervisor and Pharmacist Consultant and answers to the President of the Board. The Administrative Director supervises and oversees the daily operations of the agency and supervises the Executive Support Specialist, Project Manager and Management Secretary. This position also encompasses a variety of other administrative functions including, coordination of Board and Committee meeting activities, agenda development, meeting materials, budget preparation, accounting, contracts, and public records requests and coordinates various activities with the Department of Administrative Services. The Executive Support Specialist is responsible for general office coordination including technology system services and vendors, accounts payable, facilities, purchasing, website management etc. The Project Manager handles rulemaking coordination, assisting with bill tracking, fiscals and organizational projects. The Management Secretary processes the Criminal Background checks, provides assistance with board meeting activities and clerical assistance. The Compliance Director directly supervises the Compliance section activities and staff previously described. The Licensing Program Supervisor directly supervises the Licensing section activities and staff previously

BUDGET NARRATIVE – 2019-21

described. The Pharmacist Consultant position is specifically responsible for conducting research and managing projects that require pharmacist expertise. The position also assists the Executive Director with media requests and legislative activities to name a few. Staff in this section are involved in conducting policy research, writing reports and recommendations, and coordinating committees and task forces as required by the Board.

“*Board Member Activities*” includes capturing all activities related to board members’ compensation, travel, lodging and other expenses and all activities related to holding board meetings. OBOP Staff provides support the Board.

“*Formulary Committee Activities*” includes capturing all activities related to the committees’ compensation, travel, lodging and other expenses and all activities related to holding a Committee meeting. OBOP Staff provides support to this Committee.

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

BUDGET NARRATIVE – 2019-21

On Site Inspections

- Inspect Pharmacies annually, other Drug Outlets as resources permit
- Monitor outcomes, identify trends, report, educate and discipline when necessary

Information and Assistance

- Answer questions & 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 and laws 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

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

BUDGET NARRATIVE – 2019-21

Outreach

- Communicate safety practices to consumers and collaborate with other agencies when appropriate
- Provide appropriate education to pharmacists, interns and pharmacy technicians. The Board conducted 60 outreach programs altogether in 2017 and 2018.
- 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 (HPRB's) 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.

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.

BUDGET NARRATIVE – 2019-21

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 Opioid abuse and deaths are at an all-time high in Oregon and across the country. The Oregon Public Health Division created a new Oregon Prescribing Guidelines Task Force, which has adopted the CDC Guidelines for Prescribing Opioids for Chronic Pain as the foundation for opioid prescribing in Oregon; they are now working on guidelines for Acute Pain. The Task Force is actively engaged in furthering discussions at the state, regional and organizational levels to implement consistent application of the guidelines. The Legislature continues to pass laws to expand access to the life-saving opiate overdose reversal drug, naloxone. Pharmacists can prescribe naloxone and the necessary supplies for administration. The Board has updated its rules and participates in outreach efforts to educate pharmacists and others around the state. The Oregon Prescription Drug Monitoring Program (PDMP) continues to evolve and expand access to the program for other users within the healthcare system and use has increased to be a more effective tool for prescribers in Oregon to identify fraudulent activity and over prescribing. The Board continues to advocate for PDMP use within the pharmacy community.

BUDGET NARRATIVE – 2019-21

The Board operates a list serve for community pharmacists and health system pharmacy's staff to share reliable information from pharmacies or from law enforcement of organized prescription forgery rings or confirmation from a prescriber that the prescribers DEA number or prescription blanks have been compromised. The Board alerts its pharmacists through its list serve usually within 24 hours of the occurrence. These alerts have been a valuable tool for the timely sharing fraudulent activity information and have resulted in arrests and increased awareness of prescription fraud.

Agency staff continues to contribute increased time and resources to participate in a variety of new and ongoing activities with other state agencies and the legislature. Work related to the reduction and prevention of opioid prescribing, dispensing and deaths continues to be a priority for the state Opioid Workgroups. This topic has increased at not only the state level, but also national level with mandates for reduced production of opioids for the last two years in addition to the announcement for 2019 that was recently released. The Board continues to participate with the Oregon Health Authority Public Health Department and Lines for Life to educate pharmacists regarding naloxone prescribing around the state. Additionally, staff continue to provide input to assist with options for a drug take-back program that will help reduce the availability of un-needed and expired medications in homes and on the streets. Other issues such as emergency and business continuity planning, ethnic diversity, language and cultural competence, health care workforce shortages, the Health Professional's Services Program, Prescription Drug Monitoring Program, and the OHA's Workforce Data Collection are requiring agency staff participation.

The Board continues to work with the Oregon State Police Forensics Lab as controlled or other substances have impacted the public due to illicit or harmful use. The latest such concern has been the substance called Kratom. Kratom is a plant that has effects similar to both stimulants and opioids. It is consumed as a drink, chewed, smoked or taken in capsule form. The health effects of kratom use show possible links to psychosis, seizures and death. These can be more severe when kratom is used along with alcohol and other drugs, prescription and other the counter. Kratom is being sold in convenience stores, head-shops and recreational marijuana stores. In 2018, there have been salmonellosis outbreaks related to the consumption of kratom because it is being used as an herb / dietary supplement that falls in between the regulatory cracks. The FDA and DEA are considering scheduling kratom as a controlled substance 1, but have received significant opposition to considering this action. The very mention of kratom on our Board's agenda invited national attention to a meeting within the last year. The Board's priority is public safety; if there is an increase in Oregon public harm identified, there may be a need to research this further and consider scheduling this as a controlled substance.

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 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

BUDGET NARRATIVE – 2019-21

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.
7. A number of calls, contacts and requests being diverted and directed to the Board of Pharmacy that would otherwise more appropriately be directed to Oregon State Pharmacist Association (OSPA) continue. The Board does not function as or in lieu of a professional association. In the absence of a visible and active professional association, the Board will continue to carefully determine appropriate responses to the various requests for attention to pharmacy related issues. This does impact staff work load and flow, but it is important that Board resources and activities remain focused on representing the interest of public health and safety and not the interest of the pharmacy profession or the pharmaceutical industry.

Strategic Initiatives & Accomplishments

The Agency has identified a number of strategic initiatives that will support the intermediate outcome targets or objectives of the Board's strategic and business plans. The Board will:

Establish Public Health and Pharmacy Formulary Advisory Committee and associated rulemaking activities by the Board

With the passage of HB 2397, which became effective January 1, 2018, the Governor appointed a multi-disciplinary committee of two physicians, two advanced practice nurses and three pharmacists to evaluate concepts for recommendation for the Board of Pharmacy to adopt

BUDGET NARRATIVE – 2019-21

by rule of protocols, drugs and devices fitting for pharmacists to prescribe to Oregon patients. The Committee has met three times this year, evaluating core elements of prescribing and recommending six of the eight concepts submitted to the Board for rule consideration. Rulemaking is currently in process that establishes a pharmacist's authority to prescribe via protocol and formulary and contemplates requirements for the patient assessment that must be performed via a face-to-face, in-person interaction. Included are compliance expectations for prescribing 1) education and competency, 2) patient assessment, and determination of inclusion, exclusion and referral criteria 3) collaboration with other healthcare providers, including mandated notification 4) treatment and follow-up care planning, 5) record-keeping, and 6) prohibited practices.

Formulary items recommended include drugs and devices that are pursuant to a documented diagnosis by a health care practitioner such as diabetic blood sugar testing supplies; pen needles; syringes; nebulizers and associated supplies, inhalation spacers; peak-flow meters, etc. Protocol items include continuation of therapy for non-controlled medications to extend a patient's prescription therapy to avoid interruption of treatment; cough and cold symptom management, which allows for pseudoephedrine, benzonatate, short-acting inhalers, intranasal corticosteroids, emergency contraception, not including abortifacients. Each of these items may or may not have prescribing limitations or certain parameters associated with them based on the Committee's recommendation for Board consideration.

This legislation like prior laws for pharmacist prescribing for contraception and naloxone is voluntary and intended to expand the pharmacist role in access to the public as part of the overall healthcare team.

Implementation of additional legislatively approved injectable hormonal contraceptives and self-administered hormonal contraceptives

The Board amended rules to add additional options for pharmacists to prescribe injectable and self-administered hormonal contraceptives. Board staff worked with Oregon State University (OSU) to implement a new online training module added to the Comprehensive Contraceptive Education and Training for the Prescribing Pharmacist to include these new options for prescribing. The state has received national attention for its role in expanding access to contraceptives through pharmacist prescribing. Approximately 1437 Oregon pharmacists have completed all of the modules since the initial legislation was implemented January 1, 2016.

Work toward reducing the number of dispensing errors, or mis-filled prescriptions.

The Board is aggressively addressing ways to improve patient safety and reduce medication errors. One of the tools implemented by the Board is its prescription identification label, or "PIL" rule. It is intended to help the patient at home, long after the dispensing, to positively identify tablets and capsules. Oregon was the first and remains one of the few states requiring the PIL. The Board also adopted a position statement on *Medication Error Reduction called Optimizing Patient Safety and Reducing Medication Errors in Oregon*. This topic continues to be a top priority of the Board.

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

BUDGET NARRATIVE – 2019-21

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.

In April 2012 the Board adopted rules to allow hospitals to implement Technician Checking Validation Programs (TCVP) to allow the redirection of a pharmacist from a distributive role to a patient oriented role. There are now ten hospitals have received the Board's approval to implement TCVP systems. The Board requires each hospital to report back after one year of implementation and the Board is receiving good feedback on their progress and ways to improve the rule requirements that were unidentified at the time of rulemaking. The Board requires hospitals to report and request renewal for TCVP approval every five years and this year we have seen renewals from those who implemented in 2012 and 2013; the program continues to be a valuable resource for increased hospital pharmacy efficiency.

Develop high standards in pharmacy practice by working more closely with the Oregon State University and Pacific University Colleges 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 for therapeutic duplication, drug interactions, side effects, appropriate dosing, allergies, etc. 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 care 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 the Oregon population.

The Board continues to be concerned about workplace conditions related to professional practice and patient safety. This too is getting greater attention across the country as pharmacy outlets are open for longer hours, expanded services are available and reduced staffing continues. Board Staff continues to hear concerns and complaints about this issue. Last year the Board adopted a rule to reduce outlets use of auto refill programs that requires patients to agree to participate rather than just filling prescriptions that have been discontinued or a patient is no longer on that drug therapy. Chains were resistant to adopting this change, but it is the Board's hope that it will help reduce workload by filling prescriptions that are never picked up and have to be reversed, or worse, those that are dispensed unnecessarily and potentially sold on the street.

Find ways to increase the public's awareness of the Board of Pharmacy and understanding of services provided by pharmacists; Direct contact and outreach with consumer advocacy groups, written publications and electronic communications through the Board of Pharmacy's website

BUDGET NARRATIVE – 2019-21

are being used to help consumers understand what to expect from their pharmacist or pharmacy, and how and when to report problems they might have experienced or concerns they may have.

Accomplishments: Key accomplishments over the last few years include:

- Transition various IT services from a single vendor to various DAS state providers and an intergovernmental agency agreement for desktop services.
- Work toward a database upgrade continues
- Biennial licensure for individuals fully implemented
- Active cross-training & succession planning - ongoing

Criteria for 2019-2021 Budget Development

The following goals 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. Protect Oregon Consumers by regulating the practice of pharmacy and the distribution of drugs

Goal 2. Provide Excellent Customer Service

Goal 3. 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”

BUDGET NARRATIVE – 2019-21

- Board Best Practices – Percent of total best practices met by the Board

Here is a link to the [2018 Annual Performance Progress Report](#) for complete information.

Major Information Technology Projects/Initiatives

The 2017-19 Legislatively Approved Budget included Policy Package #100 to upgrade the Agency’s Licensing and Compliance database and enhance online e-government opportunities for applicants and licensees, as well as upgrade the online Licensee Look Up & Verification system. This project has been renamed the “MyLicense Office Upgrade”. Staff continues to work closely with the Office of the State Chief Information Officer, Oregon State Police, Oregon State Treasury and the Enterprise Security Office to finalize project procurement and contract requirements. The Board has worked closely with the current vendor to identify the estimated cost of this project. The 2019-21 Agency Request includes a Database Cloud Hosting - Maintenance and Operations Policy Package #103 for ongoing cloud hosting, database administration and maintenance costs. The original plan was to continue to host the database in-house, however with OSCIO security changes and the changes for agency technology support, it became clear that the safer security option overall is to have dedicated database administration and hosting. The Board anticipates implementing the new solution later this fall and into 2019. Complete information can be found in the Program Unit section under Policy Package 103.

10% REDUCTION OPTION – Reductions not taken.

~~As a small other funded agency, it is difficult to identify where significant reductions can be made. A 10% reduction for our 19-21 current service level is \$774,362. To make this kind of reduction and because Personal Services comprises approximately 67% of the overall budget, the only meaningful option is to reduce staff.~~

~~Reluctantly, the Board proposes to eliminate one full time Operations & Policy Analysts 2, one full time Pharmacist Inspector/Investigator, one full time Office Specialist 2 and to 0.50 FTE and reduce a full time Executive Support Specialist 2 to 0.75 FTE. The Board has worked very hard to identify staffing and expenditures to meet its operational requirements. Eliminating these positions will hamper the Board’s ability to do business, achieve its statutory public safety obligations and mission, especially in the face of additional Board and stakeholder initiatives. Duties assigned to these positions would have to be absorbed and result in significant delays and potential harm to the public if complaints are not investigated and licenses are not issued in a timely manner.~~

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 2019-21 AND 2021-23)	(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 ONE FULL TIME OPERATIONS POLICY ANALYST / PROJECT MANAGEMENT.	<p>This position is primarily responsible for managing agency operational projects and Rules Coordinator. Eliminating this position would require restructuring and reassigning duties within the remaining administrative team. The ability to meet agency management needs or deadlines with this staff reduction would be impacted considerably.</p> <p>Staffing which is already stretched thin, this reduction will result in increased delays to managing routine requirements and new project requirements.</p>	241,526 OF	RANK #1
2. ELIMINATE ONE FULL TIME OFFICE SPECIALIST 2 POSITION	<p>The production of licenses and registrations would be delayed significantly and negatively impact applicant's employment opportunities and potentially Oregon patient safety if employers can't fill positions because licensing is delayed due to reduced staffing at the agency.</p> <p>Eliminating this position would require restructuring and reassigning duties within the remaining licensing staff that is already stretched thin for the workload associated with over 28,642 licensees and applicants</p>	\$147,610 OF	RANK #2

10% REDUCTION OPTIONS (ORS 291.216)

	<p>served in 30+ unique license types.</p> <p>This would likely result in overtime to get the work done within the required deadlines for license renewal and this would eliminate any savings seen by the elimination of this FTE.</p>		
<p>3. ELIMINATE ONE FULL TIME HEALTHCARE INVESTIGATOR/ADVISOR.</p>	<p>Eliminating a position would result in a delay of response to respond to and complete complaint investigations and report them to the Board within the statutorily mandated 120 days.</p> <p>The Board is currently on track to have twice as many cases in 2018 than 2017. A reduction in staff would definitely affect the agencies Key Performance Measure (KPM) and statute driven productivity requirement.</p> <p>In addition, Annual inspections of retail & institutional drug outlets would also be delayed and compromised leading to decreased compliance with pharmacy and drug laws and rules which imposes an increased risk to the public. This too would affect our KPM results.</p>	<p>\$339,798 OF</p>	<p>RANK #3</p>
<p>4. REDUCE ONE FULL TIME EXECUTIVE SUPPORT SPECIALIST 2 POSITION TO THREE QUARTER TIME.</p>	<p>This position functions essentially as the Office Manager and oversees all accounts payable processing for payment by DAS Shared Financial</p>	<p>\$45,428 OF</p>	<p>RANK #4</p>

10% REDUCTION OPTIONS (ORS 291.216)

	<p>Services. Additionally, this position provides coordination of most agency technology system services with multiple vendors, facilities oversight and regularly provides support to senior staff by taking and preparing draft Board Meeting minutes, and multiple state mandated reports.</p> <p>Reducing this position to less than full time would seriously compromise day to day agency operations and likely make it hard to keep filled. This full time position is essential to the function of the agency.</p> <p>A reduction would require restructuring and reassigning duties within the limited remaining administrative staff available and create delays for many deadline driven activities or support needs. Additionally, this position keeps our agency website updated regularly, without this position, it will be difficult to update the website as readily.</p>		

Program Prioritization for 2019-21

Agency Name: Board of Pharmacy		Agency Number: 85500																			
Program 1																					
Program/Division Priorities for 2019-21 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 - Office & Operational Mgmt, Budget, Clerical, Policy Research, Committees, Administrative Rules, Project Mgmt.	85500 1-6	3			2,662,479				\$ 2,662,479		6.00	N	Y	S	ORS 475 & 689		The most significant changes to CSL includes additional resources for DOJ, database maintenance and operations and Fellowship.	
85500	1	OBOP	Licensing & Exams	85500 2.5	3			1,635,315				\$ 1,635,315		7.00	N	Y	S	ORS 475 & 689		Adds one additional FTE	
85500	1	OBOP	Compliance	85500 7, 3-5	3			4,287,399				\$ 4,287,399		9.00	N	Y	S	ORS 475 & 689		Adds one additional FTE	
85500	1	OBOP	Board Activities	85500 6	3			39,024				\$ 39,024		0.00	N	N	S	ORS 475 & 689		The Board has 9 members.	
85500	1	OBOP	Formulary Committee	Agency Mission	3			15,991				\$ 15,991		0.00	Y	N	S	ORS 689.645 and 649		This Committee includes 7 members, legislatively authorized and effective 1/1/18. Agency requests funding for per diem and expense reimbursement.	
												\$ -									
												\$ -									
												\$ -									
												\$ 8,640,208									
												\$ 8,640,208	0	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

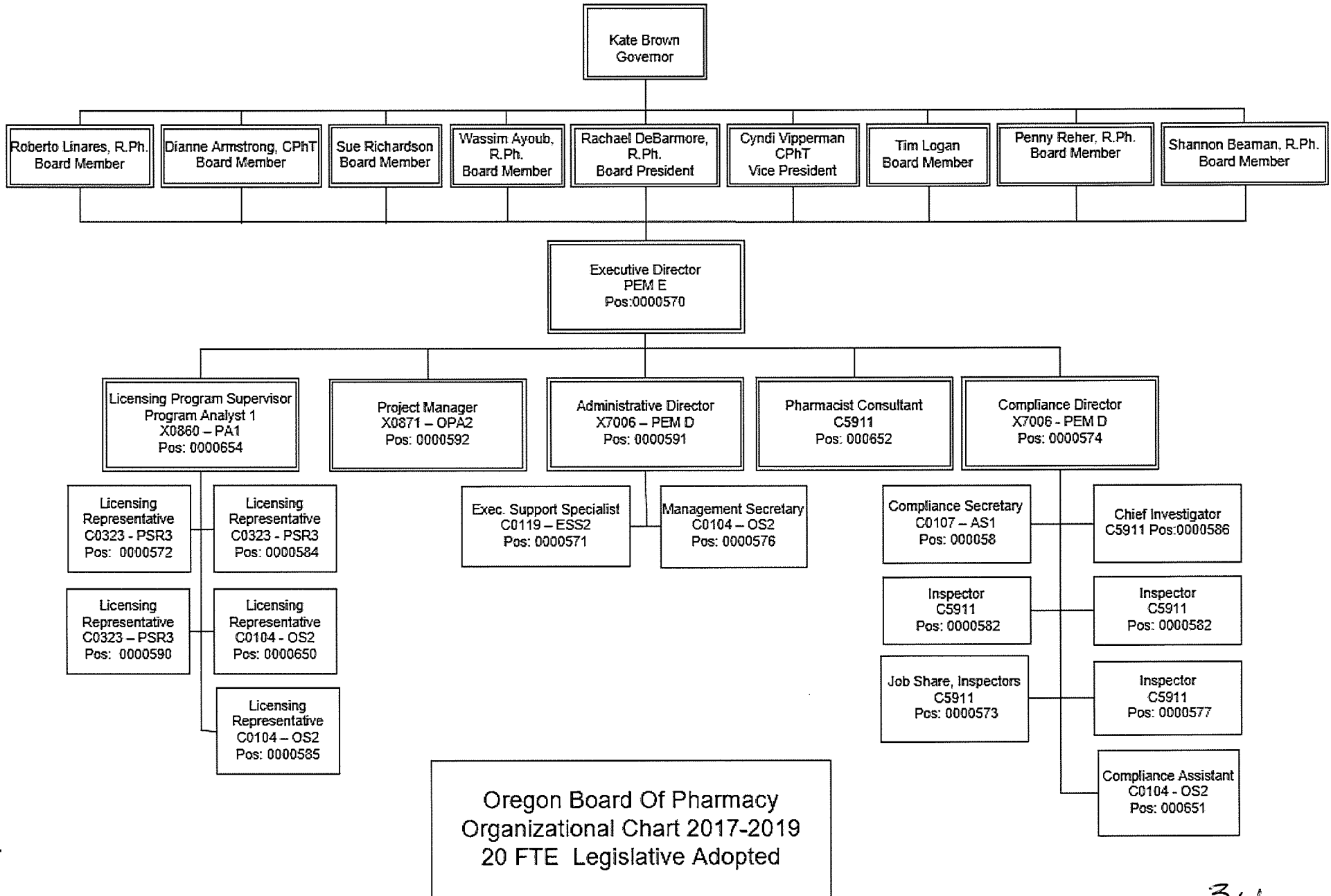
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

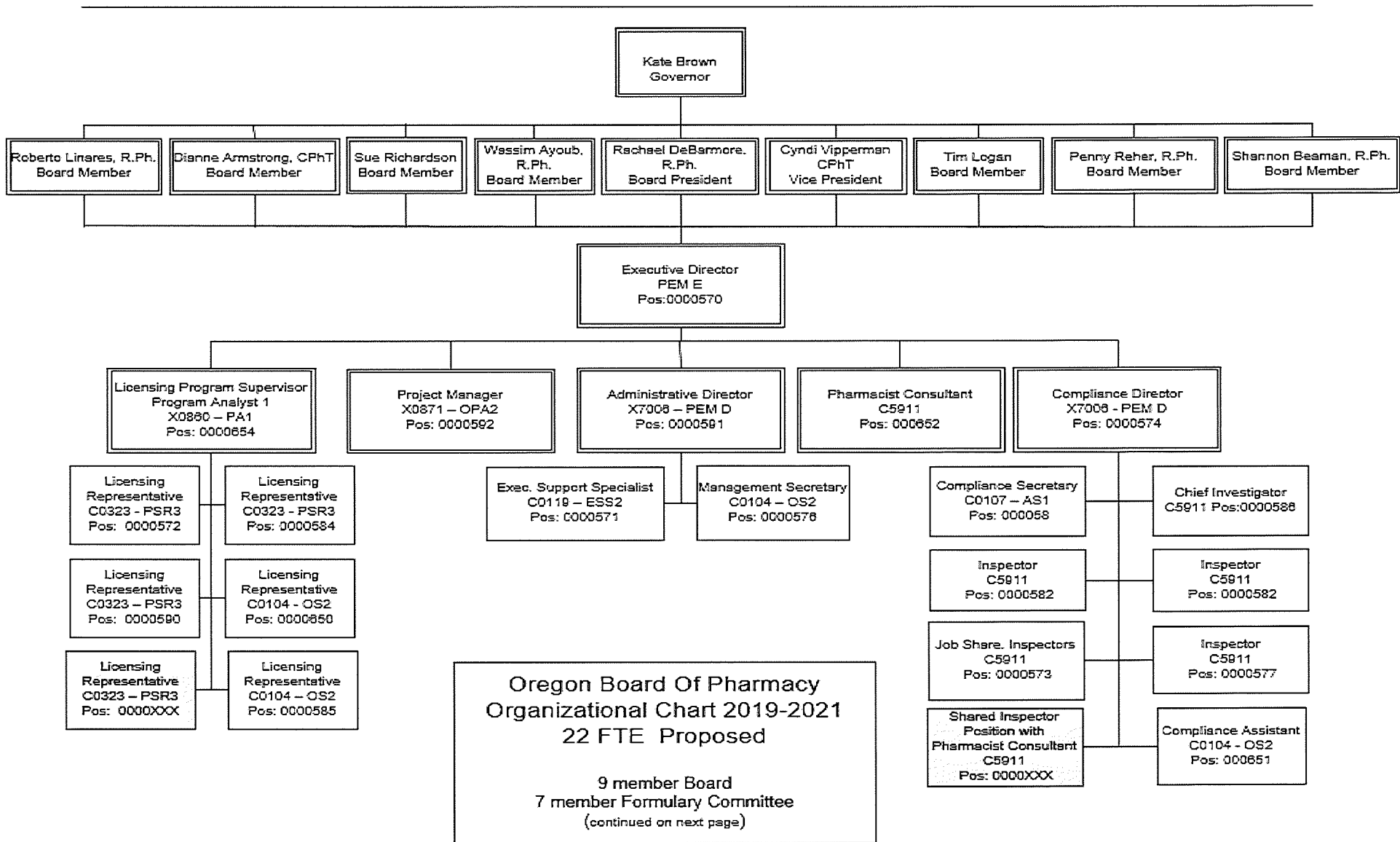
Document criteria used to prioritize activities:

This 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. The Formulary Committee is newly created by 2017 HB 2397 and was unfunded at that time.

BUDGET NARRATIVE – 2019-21

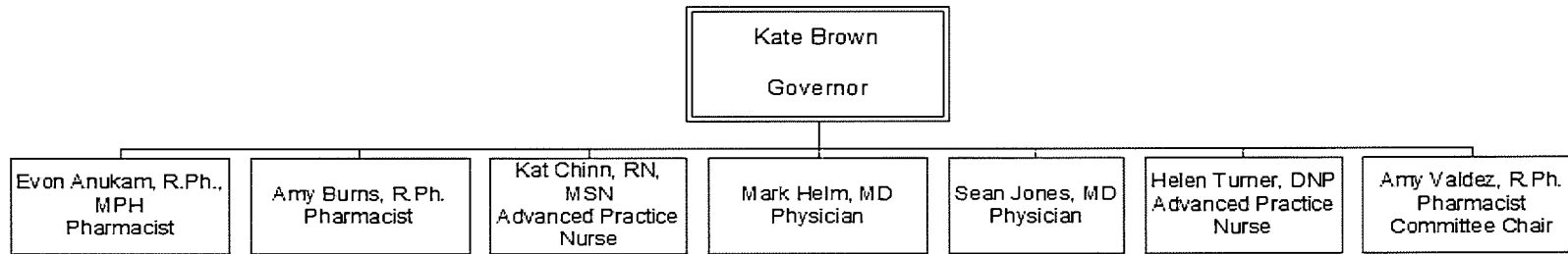


BUDGET NARRATIVE – 2019-21



APPROVED 2 NEW FTE - POSITIONS

BUDGET NARRATIVE – 2019-21



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

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

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2019-21 Biennium

Leg. Adopted 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>
2017-19 Leg Adopted Budget	20	20.00	7,335,399	-	-	7,335,399	-	-	-
2017-19 Emergency Boards	-	-	129,211	-	-	129,211	-	-	-
2017-19 Leg Approved Budget	20	20.00	7,464,610	-	-	7,464,610	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	194,389	-	-	194,389	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	20	20.00	7,658,999	-	-	7,658,999	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	169,448	-	-	169,448	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,492	-	-	19,492	-	-	-
Subtotal	-	-	188,940	-	-	188,940	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(336,307)	-	-	(336,307)	-	-	-
Subtotal	-	-	(336,307)	-	-	(336,307)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	131,336	-	-	131,336	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	55,187	-	-	55,187	-	-	-

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2019-21 Biennium

Leg. Adopted 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>
Subtotal	-	-	186,523	-	-	186,523	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	20	20.00	7,698,155	-	-	7,698,155	-	-	-

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2019-21 Biennium

Leg. Adopted 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>
Subtotal: 2019-21 Current Service Level	20	20.00	7,698,155	-	-	7,698,155	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	20	20.00	7,698,155	-	-	7,698,155	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	288,415	-	-	288,415	-	-	-
810 - Statewide Adjustments	-	-	(93,745)	-	-	(93,745)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - License Fee Increases	-	-	-	-	-	-	-	-	-
102 - DOJ Expenditure Increase	-	-	174,862	-	-	174,862	-	-	-
103 - Database Cloud Hosting	-	-	279,021	-	-	279,021	-	-	-
104 - Compliance & Licensing Staffing	2	2.00	468,403	-	-	468,403	-	-	-
105 - Formulary Per Diem & Expense Funding	-	-	16,027	-	-	16,027	-	-	-

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2019-21 Biennium

Leg. Adopted 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>
106 - OBOP/Pacific Fellowship Continuation	-	-	(69,260)	-	-	(69,260)	-	-	-
Subtotal Policy Packages	2	2.00	1,063,723	-	-	1,063,723	-	-	-
Total 2019-21 Leg. Adopted Audit	22	22.00	8,761,878	-	-	8,761,878	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.00%	10.00%	17.38%	-	-	17.38%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.00%	10.00%	13.82%	-	-	13.82%	-	-	-

40

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 85500-001-00-00-00000

<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>
2017-19 Leg Adopted Budget	20	20.00	7,335,399	-	-	7,335,399	-	-	-
2017-19 Emergency Boards	-	-	129,211	-	-	129,211	-	-	-
2017-19 Leg Approved Budget	20	20.00	7,464,610	-	-	7,464,610	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	194,389	-	-	194,389	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	20	20.00	7,658,999	-	-	7,658,999	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	169,448	-	-	169,448	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,492	-	-	19,492	-	-	-
Subtotal	-	-	188,940	-	-	188,940	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(336,307)	-	-	(336,307)	-	-	-
Subtotal	-	-	(336,307)	-	-	(336,307)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	131,336	-	-	131,336	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	55,187	-	-	55,187	-	-	-

41

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 85500-001-00-00-00000

<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>
Subtotal	-	-	186,523	-	-	186,523	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	20	20.00	7,698,155	-	-	7,698,155	-	-	-

42

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 85500-001-00-00-00000

<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>
Subtotal: 2019-21 Current Service Level	20	20.00	7,698,155	-	-	7,698,155	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	20	20.00	7,698,155	-	-	7,698,155	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	288,415	-	-	288,415	-	-	-
810 - Statewide Adjustments	-	-	(93,745)	-	-	(93,745)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - License Fee Increases	-	-	-	-	-	-	-	-	-
102 - DOJ Expenditure Increase	-	-	174,862	-	-	174,862	-	-	-
103 - Database Cloud Hosting	-	-	279,021	-	-	279,021	-	-	-
104 - Compliance & Licensing Staffing	2	2.00	468,403	-	-	468,403	-	-	-
105 - Formulary Per Diem & Expense Funding	-	-	16,027	-	-	16,027	-	-	-

Summary of 2019-21 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 85500-001-00-00-00000

<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>
106 - OBOP/Pacific Fellowship Continuation	-	-	(69,260)	-	-	(69,260)	-	-	-
Subtotal Policy Packages	2	2.00	1,063,723	-	-	1,063,723	-	-	-
Total 2019-21 Leg. Adopted Audit	22	22.00	8,761,878	-	-	8,761,878	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.00%	10.00%	17.38%	-	-	17.38%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.00%	10.00%	13.82%	-	-	13.82%	-	-	-

44

Pharmacy, Board of

Agency Number: 85500

Agencywide Program Unit Summary
2019-21 Biennium

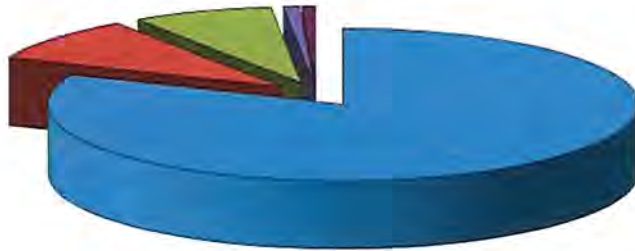
Version: Z - 01 - Leg. Adopted Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
001-00-00-00000	Board of Pharmacy						
	Other Funds	6,253,007	7,335,399	7,464,610	8,640,208	8,550,886	8,761,878
TOTAL AGENCY							
	Other Funds	6,253,007	7,335,399	7,464,610	8,640,208	8,550,886	8,761,878

BUDGET NARRATIVE – 2019-21

OTHER FUND REVENUES 19-21

2017-2019 LAB Estimated Revenues
\$5,444,919



■ Business Licensing Fees - 80.52%	■ Non-Business Lic & Fees - 9.70%
■ Delinquent Fees & Civil Penalties - 8.09%	■ Interest Income - .92%
■ Miscellaneous Sales - .76%	

2019-2021 LAB APPROVED 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%	

BOARD REVENUE FORCAST

- 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 laws and rules, photo copying, civil penalties, re-inspection fees and interest income.
- The projected revenue estimate for the 2019-21 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. The past six years, the Agency has worked closely with the Department of Administrative Services Chief Financial Office and the Legislative Fiscal Office to reduce its ending balance.
- To put this request into perspective, the last permanent fee increase for the Board of Pharmacy was in 2001. There were fee increases in 2011-13 for most categories; however, they were reversed in 2013 back to the 2001 rates due to an unanticipated high ending balance. At this time, we have re-evaluated all fees, taking into consideration, that biennial licensure was implemented for pharmacists, pharmacy technicians and certified Oregon pharmacy technicians within the last four years without a fee adjustment for multiple years as approved within the agency's

2019-21

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 46

107BF02

BUDGET NARRATIVE – 2019-21

revenue plan. Package 101 increases licensing fee revenue by \$2,411,800. If licensure fees had not been frozen at the time of biennial conversion, the policy package for 19-21 would only raise fees by \$1,061,130. If this Package 101 is authorized, it is anticipated to cover the cost of the 2019-21 policy packages and maintain fees at the current level for at least two biennia, while retaining an adequate ending balance.

A variety of measures were taken including temporarily reducing fee increases that were authorized in 2011 in 2013 and implementing biennial licensure without increasing the licensure fee for individuals from 2015-2018. See charts at the beginning of this section how revenue would have increased had this occurred sooner. The next page reflects some of the larger categories fees since 1997 to these proposed fees.

Policy Package 101 APPROVED Revenue fee increases for the 2019-21 biennium.

Proposed Fee Increases for 2019-21
(Large License Categories)
Oregon Board of Pharmacy

1997-2019 Fee History

	<u>1997</u>	<u>2001</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Pharmacist	\$75	\$120	\$200	\$120	\$120	\$120	\$250
Pharmacy	\$100	\$175	\$300	\$175	\$175	\$175	\$225
Wholesaler	\$225	\$400	\$400	\$400	\$400	\$400	\$525
Manufacturer	\$225	\$400	\$400	\$400	\$400	\$400	\$525
Certified Oregon Pharmacy Tech. & Pharmacy Technicians	\$25*	\$35	\$50	\$50	\$50	\$50	\$100
Controlled Substances -	\$25/\$50	\$25/\$50	\$100	\$50	\$50	\$50	\$100
Reciprocity & (License Transfer)	\$200 -	\$200	\$300	\$200	\$200	\$200	\$200

Note:

*Pharmacy Technician fee established in 1997, added 2nd category of Certified OR Pharmacy Technicians in 2005 w/registration to licensure change, same price.

** Wholesalers and Manufacturers were the only licenses listed above not increased in 2011.

***Drug Distribution Agents category was added in 2009 and matched to Wholesalers and Manufacturers.

48

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
ANIMAL EUTHANASIA	outlet	2400	3750			
CERTIFIED PHARMACY TECHNICIAN	individual	350168	689400			renews in even yrs April/June
COMMUNITY HEALTH CLINIC	outlet	18750	29000			
CONSULTING/DRUGLESS PHARMACY	outlet	4200	10800			
CONTROLLED SUBSTANCE	outlet	199950	404200			
DRUG ROOM & Correctional	outlet	12000	16000			includes Correction Facilities, Hospital and other drug rooms
GASES-MEDICAL CLASS C	outlet	44000	66000			
INSTITUTIONAL PHARMACY	outlet	50750	693000			
INTERN LICENSE/2 YEAR	individual	44350	88700			may not renew more than twice unless authorized
MANUFACTURER	outlet	830400	1089900			
NONPRESCRIPTION A	outlet	2497000	382500			
NONPRESCRIPTION B	outlet	8000	12000			
PHARMACIST LICENSE	individual	1005905	1982500			renews in odd yrs April/June
PRECURSOR	outlet	1000	2400			
REMOTE DISPENSING/Distribution	outlet	1000	1200			includes Remote Distribution Facilities and Remote Dispensing Machines
RETAIL PHARMACY	outlet	474950	636750			includes Home Dialysis. Note: Consulting and Drugless Pharmacies are part of the Retail
TECHNICIANS	individual	95100	108600			2 yr license, not renewable
WHOLESALE	outlet	581600	763350			



Oregon

Kate Brown, Governor

Oregon Board of Pharmacy
800 NE Oregon Street, Suite 150
Portland, OR 97232
Phone: 971 / 673-0001
Fax: 971 / 673-0002

E-mail: pharmacy.board@state.or.us
Web: www.pharmacy.state.or.us

November 13, 2018

NOTICE TO LICENSEES – PROPOSED FEE INCREASES

The Oregon Board of Pharmacy has prepared its 2019-2021 Agency Budget Request for the Governor and Legislative approval during the 2019 Legislative Session. This is available on the Board's "[About Us](#)" web page. Proposed fee increases are necessary to allow the Board to continue current and anticipated operations to carry out the Board's mission.

The agency operates solely on licensing and miscellaneous fees. The Board takes raising fees very seriously and we do all we can to minimize expenses. The last meaningful fee increase was in 2001. In 2011, the Board increased a number of fees, however most were reverted back to the 2001 fees in 2013 due to an unexpected surplus of funds.

The Board's proposed fee increases must be approved by the Governor and Legislature. If authorized, the Board plans to adopt all updated fees by rule. The Board proposes the following fee increases to be effective July 1, 2019 for all new applicants and renewing licensees / registrants. Please see the chart on the next page.

50

LICENSE CATEGORY	2001 Fees	2017-19 Current Fees	2019-21 Proposed Fees
ANIMAL EUTHANASIA	\$25	\$50	\$75
CERTIFIED PHARMACY TECHNICIAN - *2 yr license	\$35	\$50	\$100
CHARITABLE PHARMACY	\$75	\$75	\$75
COMMUNITY HEALTH CLINIC (previously known as County Health and Family Planning Clinics)	\$75	\$75	\$100
CONSULTING / DRUGLESS PHARMACY	\$175	\$175	\$225
CONTROLLED SUBSTANCE	\$25 or 50	\$50	\$100
DISPENSING PRACTITIONER DRUG OUTLET		\$100	\$100
DRUG DISTRIBUTION AGENT		\$400	\$400
DRUG ROOM & CORRECTIONAL FACILITIES	\$75	\$75	\$100
GASES-MEDICAL CLASS C	\$50	\$50	\$75
INSTITUTIONAL PHARMACY	\$175	\$175	\$225
INTERN LICENSE - 2 yr license	\$30	\$50	\$100
MANUFACTURER	\$400	\$400	\$525
NONPRESCRIPTION A	\$50	\$50	\$75
NONPRESCRIPTION B	\$25	\$50	\$75
NONPRESCRIPTION D	\$100	\$100	\$100
PHARMACIST LICENSE - *2 yr license	\$120	\$120	\$250
PRECURSOR	\$25	\$50	\$75
PROPHYLACTIC CONTRACEPTIVE MGF	\$50	\$50	\$50
REMOTE DISPENSING/DISTRIBUTION		\$100	\$120
RETAIL PHARMACY, includes HOME DIALYSIS	\$175	\$175	\$225
SUPERVISING PHYSICIAN DISPENSING OUTLET		\$175	\$175
PHARMACY TECHNICIAN - *up to 2 yr license	\$35	\$50	\$100
WHOLESALE I, II, III	\$400	\$400	\$525

*Additional background information for items marked with an asterisk for Pharmacists, Certified Oregon Pharmacy Technicians and Pharmacy Technicians were converted to a two-year biennial license between 2015 and 2016 without a fee increase; in other words, licensees received a two-year license for the price of a one-year license. The noted increases update the annual fee to a biennial fee (ORS 183.705).

51

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	2,750	2,500	2,400	3,750		
Certified Pharmacy Technician	4360	0205	640,841	325,685	350,168	689,400		
Charitable Pharmacy	4360	0205	2,025	1,950	1,800	2,100		
Consulting/Drugless Pharmacy	4360	0205	4,725	3,889	4,200	10,800		
Controlled Substance	4360	0205	219,450	201,635	199,500	404,200		
Community Health Clinic (formally known as County Health Clinic/Family Planning)	4360	0205	21,750	12,016	18,750	29,000		
Drug Distribution Agents	4360	0205	151,600	153,720	206,400	206,400		
Hospital Drug Room	4360	0205	12,525	4,212	12,000	16,000		
Interns	4360	0205	57,900	44,570	44,350	88,700		
Manufacturers	4360	0205	897,300	769,488	830,400	1,089,900		
Med Device/Equip/Gases-Class C	4360	0205	54,100	42,622	44,000	66,000		
Non-Prescript – Drug Outlet – Class A	4360	0205	249,075	226,646	249,700	382,500		
Non-Prescript – Drug Outlet – Class B	4360	0205	10,550	10,400	8,000	12,000		
Non-Prescript – Drug Outlet – Class D	4360	0205	0.00	0.00	200	200		
Pharmacist	4360	0205	1,014,530	940,658	1,005,905	1,982,500		

_____ Agency Request

_____ Governor's Budget

~~_____~~ Legislatively Adopted

Budget Page 52

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

Pharmacy Technician	4360	0205	107,985	115,331	95,100	108,600		
Precursor	4360	0205	1,650	1,600	1,000	2,400		
Prophylactic/Contraceptive	4360	0205	2,000	1,400	1,300	1,300		
Remote Dispensing	4360	0205	1,000	800	1,000	1,200		
Retail/Institutional Drug Outlet	4360	0205	532,375	502,705	525,700	706,050		
Supervising Physician Dispensing Outlet	4360	0205	13,475	13,440	12,950	15,400		
Wholesalers	4360	0205	701,150	691,856	581,600	763,350		
Delinquent Fees	4360	0505	117,022.50	70,000	55,000	55,000		
Reciprocity	4360	0205	173,200	160,000	126,000	126,000		
NAPLEX/Exams	4360	0205	50,425	58,000	27,967.50	35,000		
Civil Penalty	4360	0505	413,118.50	350,000	350,000	350,000		
Interest Income	4360	0605	88,652	48,000	45,000	45,000		
NSF	4360	0975	968	700	600	600		
Misc Fees	4360	0975	22,282	10,000	20,000	20,000		
Laws & Rules	4360	0975	11,440.31	8,000	3,000	3,000		
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	322,290	352,747	349,920	356,850		
Prescription Drug Monitoring Fee – 10% retention	4360	0205	35,810	39,194	38,880	39,650		
Workforce Data Collection – Transfer to OHA	4360	0210	66,399	56,610	58,040	59,296		
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	237,519	228,800	80,000	80,000		

_____ Agency Request

_____ Governor's Budget

Legislatively Adopted

Budget Page 53

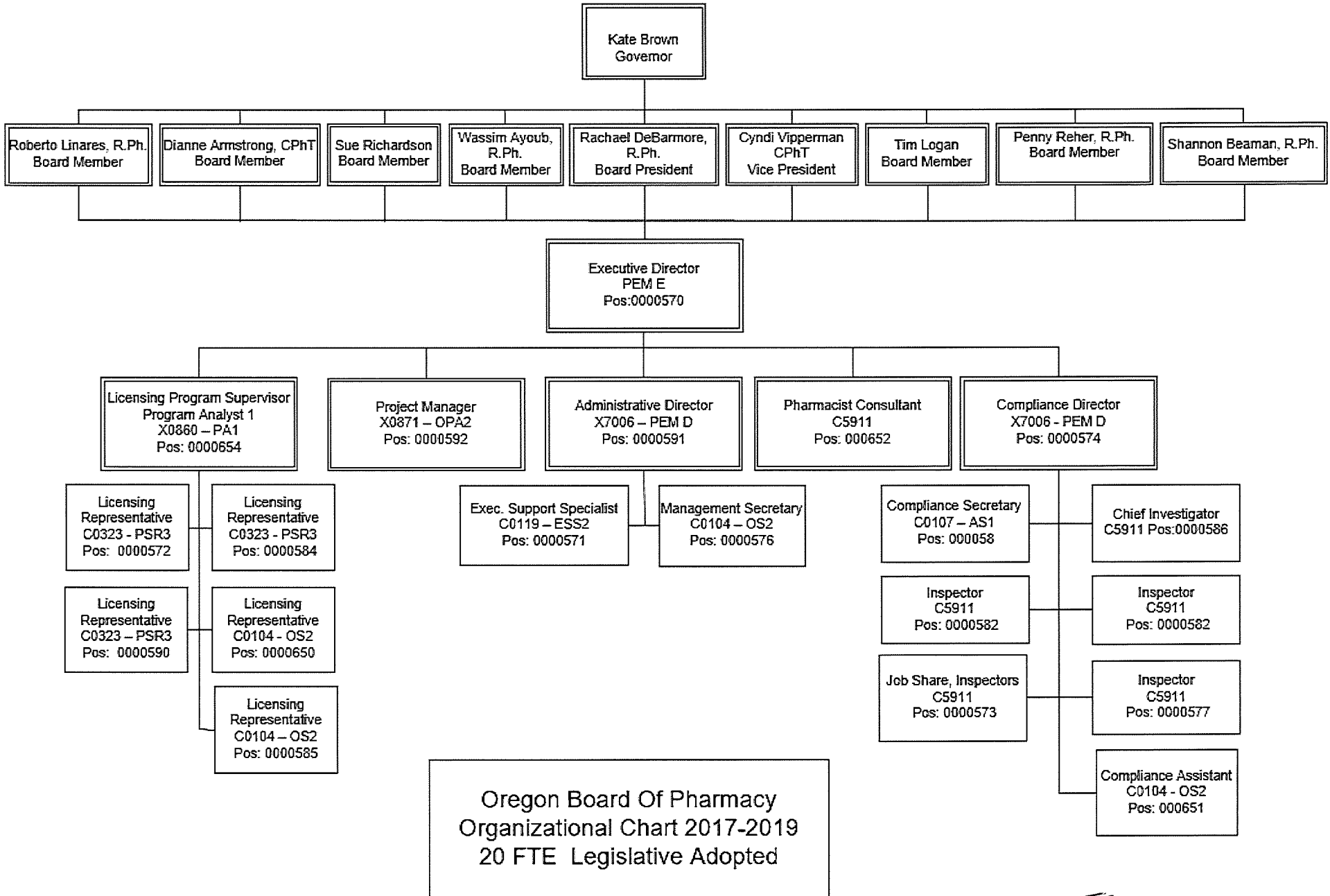
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy, Board of
2019-21 Biennium

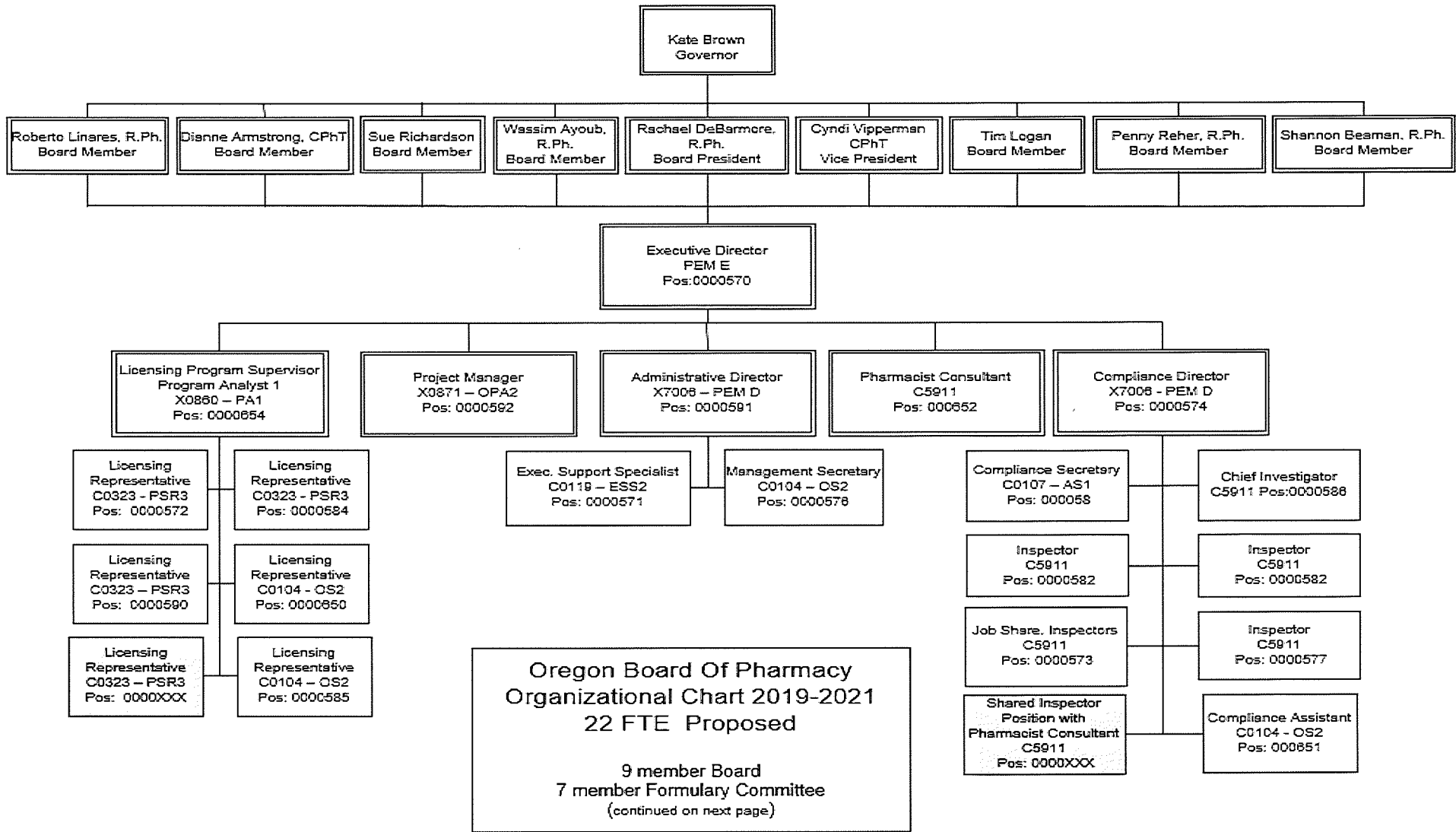
Agency Number: 85500
Cross Reference Number: 85500-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	5,334,681	4,431,667	4,431,667	7,146,250	7,146,250	7,146,250
Non-business Lic. and Fees	303,918	505,552	505,552	139,296	139,296	139,296
Fines and Forfeitures	530,141	420,000	420,000	405,000	405,000	405,000
Interest Income	88,652	48,000	48,000	45,000	45,000	45,000
Other Revenues	64,935	39,700	39,700	57,090	57,090	57,090
Tsfr To Oregon Health Authority	(369,118)	(409,357)	(409,357)	(416,146)	(416,146)	(416,146)
Total Other Funds	\$5,953,209	\$5,035,562	\$5,035,562	\$7,376,490	\$7,376,490	\$7,376,490

BUDGET NARRATIVE – 2019-21

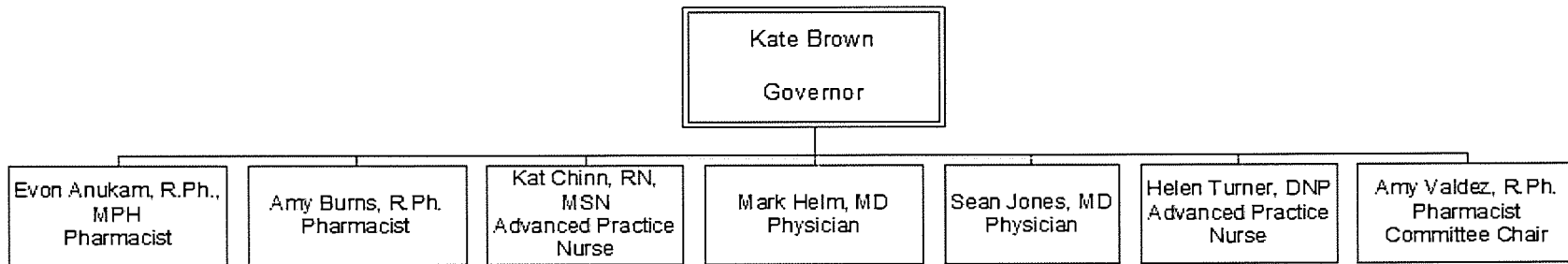


BUDGET NARRATIVE – 2019-21



APPROVED 2 NEW FTE POSITIONS

BUDGET NARRATIVE – 2019-21



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

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

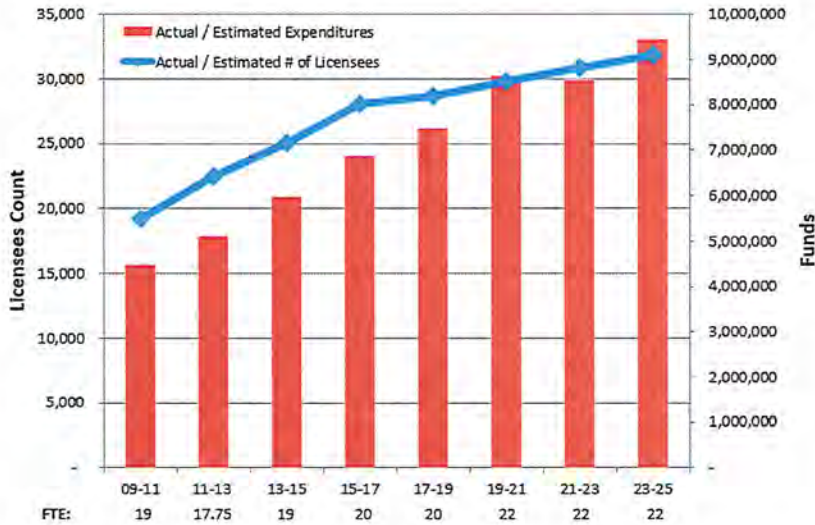
BUDGET NARRATIVE – 2019-21

PROGRAM UNIT NARRATIVE

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: Joe 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 2009-2025, including the 2019-21 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 relates to the number of licensees that the Board has grown to have and expects to see in the future. It also includes the current and projected FTE for 2019-21.

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. Additionally, the Board has authority and responsibilities contained in ORS 475, the Uniform Controlled Substances Act to oversee drugs with abuse or addiction potential and the research and scheduling of controlled drugs in Oregon. 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

BUDGET NARRATIVE – 2019-21

regulation and control in the interest of Oregon Citizens. The Legislature further 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 Legislatively Adopted Budget includes Other Funds budget limitation of \$8,761,878 for the 2019-21 biennium. This includes funding for the Current Service Level budget and six Policy Packages. The following describes each of the packages briefly and the desired outcomes:

- Policy Package 101 implements updated licensing fees. The last actual fee increase for the Board of Pharmacy was in 2001. There was a fee increase in 2011-13 for most categories; however, were temporarily reversed in 2013 back to the 2001 rates due to an unanticipated high ending balance. At this time, we have re-evaluated all fees, taking into consideration, that biennial licensure was implemented for pharmacists, pharmacy technicians and certified Oregon pharmacy technicians within the last four years without a fee adjustment for multiple years as approved within the agency's revenue plan. Package 101 increases licensing fee revenue by \$2,411,800. The increase is anticipated to cover the cost of the 2019-21 policy packages and maintain fees at the current level for at least two biennia, while retaining an adequate ending balance. PACKAGE APPROVED
- Policy Package 102 seeks an expenditure increase for DOJ. The Board has utilized the DOJ flat-rate agreement to better anticipate legal costs since 2011. More recently, this has helped the agency through two senior staff changes (Executive Director and Compliance Director) and the implementation of legislation that was unfunded in addition to a higher than normal season of contested hearings. The flat-rate is evaluated each biennium based the past 36 months of legal services usage. 2015-17 usage caused the rate for 2017-19 to be \$144,000 higher than Legislatively Approved Budget allocation for DOJ; the agency has worked to absorb this overage. However, even with a reduction of legal services during the first year of 17-19, it is anticipated that with the 2019-21 pricelist inflation adjustment, Package 102 will require an additional \$174,862 of DOJ resources. We now have a new Director that starts February 2019. PACKAGE APPROVED
- Policy Package 103 IT Cloud Hosting – Maintenance and Operation seeks to add ongoing resources to the agency's limitation for IT Professional Services. This package will allow for ongoing cloud hosting, database administration and maintenance costs. This implementation solution expects to provide greater licensee access, safer security options, as well as dedicated database administration and maintenance by the vendor. Package 103 will result in an ongoing cost of \$279,021. Absent dedicated in-house IT staffing, this has been determined to be the most cost-effective and secure solution to continue providing online resources to the public and licensees. PACKAGE APPROVED
- Policy Package 104 seeks to increases Compliance and Licensing staffing. The Board's workload has increased in the number of licensees, case workload in addition to the new Public Health and Pharmacy Formulary Advisory Committee (Formulary Committee) activities. The

BUDGET NARRATIVE – 2019-21

Agency seeks to add 1 pharmacist FTE to be shared between Compliance and Administration to support the work of rulemaking efforts for the Formulary Committee with the Pharmacist Consultant. In addition, the Board seeks to add one additional staff member to the Licensing department to address workload associated with the increased number of licensees and growing number of specialty license categories. Package 104 will cost \$468,403. PACKAGE APPROVED

- Policy Package 105 seeks to fund the Formulary Committee, implemented effective 2018 that was unfunded. Legislation requires the Board to pay per diem and travel/meal reimbursement expenses for seven committee members. Package 105 will result in \$16,027 of ongoing costs for personnel per diem, instate travel and Agency Program related services and supplies. This amount assumes the committee meets four times a year. PACKAGE APPROVED
- ~~Policy Package 106 seeks to continue the Academic and Regulatory Fellowship in partnership with Pacific University School of Pharmacy (PUSOP). This Fellowship is the first of its kind and establishes a one-year program designed to transition the fellow from a general practitioner to a regulatory pharmaceutical specialist and clinical educator. Upon successful completion of the PUSOP OBOP Fellowship, graduates will be on track to pursue careers in: 1) Regulatory oversight services at a State Board of Pharmacy, and 2) Academic/faculty positions that involve pharmacy practice, the tripartite mission of didactic and experiential teaching responsibilities, scholarship, and school service, as well as preceptor development opportunities. The fellowship gives participants the unique opportunity to experience careers in the areas of government and academia, thereby qualifying graduates to pursue career opportunities in these respective areas. Policy Package 106 will cost \$3,740 to increase existing funding for this program to continue (inflation). This package was not approved in the Governor's Budget, the program is being re-evaluated.–THIS PACKAGE NOT APPROVED AND PROGRAM SUSPENDED. OTHER FUNDS LIMITATION REDUCED BY (\$69,260).~~

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 drugs (*non-prescription*), 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 through:

Examinations: Any individual wishing to practice as a pharmacist in the State must take and pass an entry level competency exam, the North American Pharmacy Licensure Examination (NAPLEX). This exam has been standardized throughout all fifty states. Candidates for licensure in Oregon must also take and pass a pharmacy law exam, the Multistate Pharmacy Jurisprudence Examination (MPJE). These exams are administered

BUDGET NARRATIVE – 2019-21

by the National Association of Boards of Pharmacy (NABP). The exam questions are written and maintained and updated by OBOP staff and members through annual review of the exam question pool and psychometric analysis of the questions by NABP.

Licensing: Upon verifying that the exams have been taken and passed, the candidate is allowed to submit an application. The application and required documents are vetted through the NABP Disciplinary Clearinghouse and a national criminal background check is performed. Licenses are renewable for individuals biennially. The OBOP has established an electronic online renewal process for most licenses. Pharmacy technicians must be licensed in the State and must become nationally certified within two years of their initial Oregon license. Pharmacies, pharmaceutical manufacturers & wholesalers, non-prescription drug outlets, practitioner dispensing outlets and a variety of other drug outlets must also be licensed with the OBOP to do business in the State. Establishments seeking licensure undergo similar scrutiny and vetting of applications and documents for licensure. The Board currently has 29,644 licensees that are licensed and renew either annually (outlets) or biennially (individuals).

Inspections: The OBOP inspects retail, institutional and other Oregon based drug outlets regularly. All retail and hospital pharmacies are inspected annually.

Investigations: The OBOP investigates complaints and allegations of violations of the Oregon Pharmacy Act (ORS Chapter 689) and corresponding administrative rules (OAR Chapter 855). The OBOP also investigates allegations of drug diversion, illegal online drug distribution operations or unlicensed pharmacies and local prescription fraud activity.

Information and Education: Board staff answer all calls and route calls to a designated pharmacist investigator, licensing representatives who are available to answer questions regarding licensure requirements and processes or other administrative staff address other general questions from the public. OBOP collaborates in responding to the opioid epidemic and Board staff responds to many requests for appearances and presentations to pharmacy professional associations and pharmacy schools regarding pharmacy and drug law, licensing issues, compounding regulations and compliance enforcement.

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 since what the agency does involves people working with people.

Instate travel is another cost. The OBOP’s authority is statewide, therefore, onsite inspections and investigations occur throughout the State. Board members and the new Formulary 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, workforce data collection, disaster planning, various joint rulemaking requirements and cultural competence are some of the many activities that consume an increasing portion of staff time.

BUDGET NARRATIVE – 2019-21

Legislative mandates utilize an increasing portion of staff time. Such Legislative mandates include pharmacist prescriptive authority for hormonal contraceptives, naloxone, formulary, charitable pharmacies and Health Professionals Service Program, among many others.

Prescription drug abuse Staff investigates illegal Internet 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.

Prescription drug overutilization continues to impact staff work load. Prescription drugs have become ubiquitous and efforts to educate citizens in areas such as medication safety, proper drug disposal and the dangers of polypharmacy are needed more and more. Prescription drugs appear in our medicine cabinets, in the pockets of our sons & daughters and in our schools. Drugs are advertised on television and radio, in newspapers and in magazines, on billboards. The nation’s health care delivery system is so rushed that the standard solution to each medical office visit is a “quick fix” prescription. The opioid epidemic and drug overdose contributes to this problem.

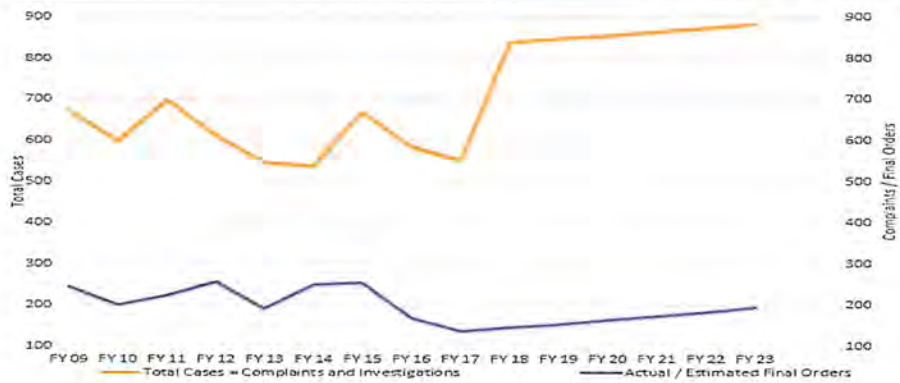
Program Justification and Link to 10-Year Outcome

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 of the items included in the program description work together for the Agency to successfully achieve its statutory mission of public safety.

Program Performance

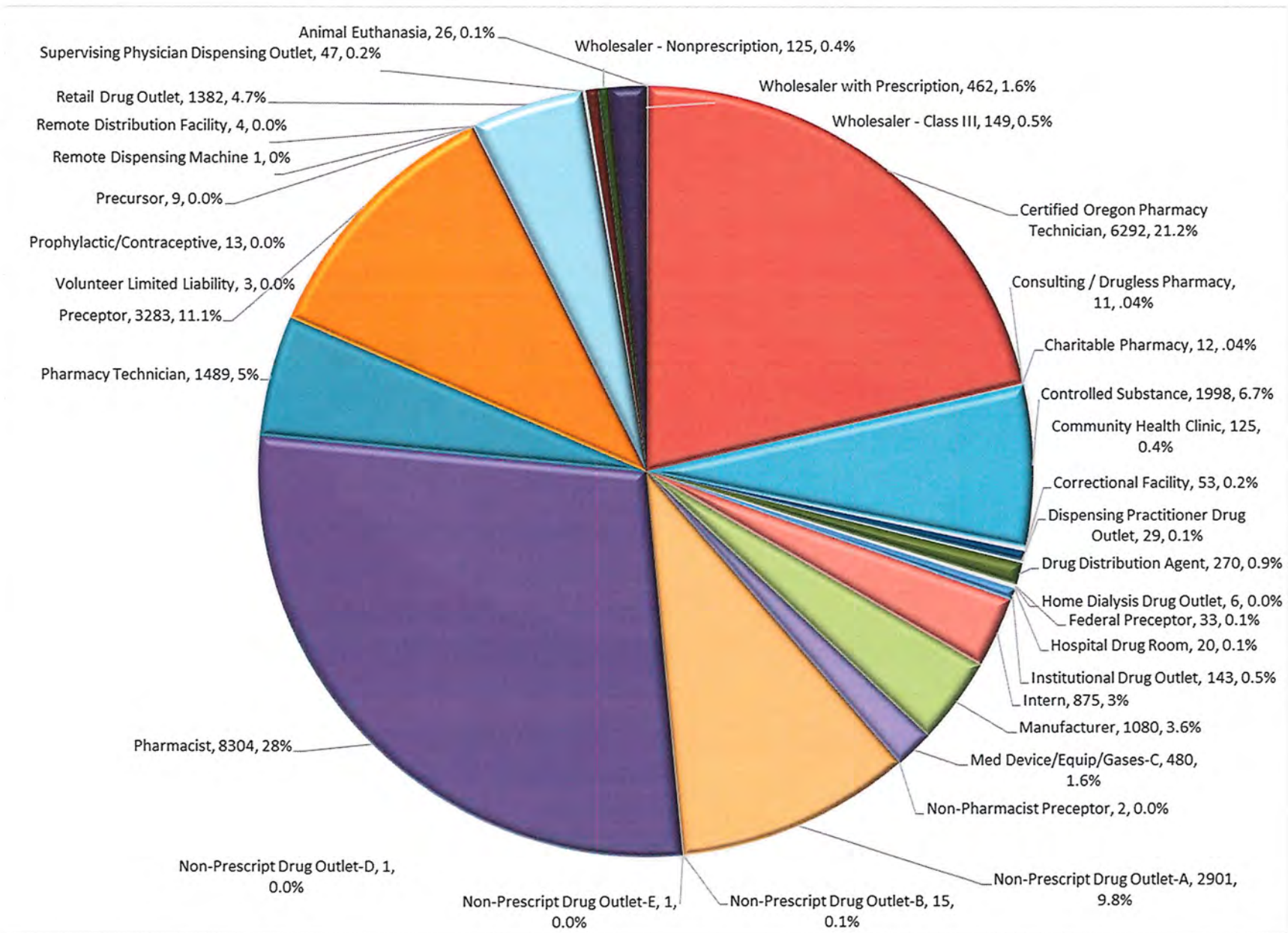
The following chart reflects the total / estimated number of cases (complaints & investigations) each year and the actual / estimated number of Final Orders since 2009. These numbers can be a result of outlet inspections that may turn in to one or more cases, consumer complaints or reported violations that need to be investigated. The more complex the industry becomes, including from the number of drugs available to increased laws and regulation, demonstrates just a few of the reasons why there is more of a possibility for compliance and complaint related issues. 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 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 – 2019-21



The following chart includes a graphic representation of the 33 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 different and requires all Board staff whether Licensing, Compliance or Administration to understand the different laws & rules associated with each license type.

BUDGET NARRATIVE – 2019-21



BUDGET NARRATIVE – 2019-21

The Agency Key Performance, Customer Service Measure addresses the question of timeliness of services provided and quality of the services provided. The Agency continues to exceed the targeted goal of 90% with the most recent report at 91% over all for all customer service satisfaction.

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 \$289.53. 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.

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 OBOP.

Significant Proposed Program Changes from 2017-19

Significant changes from the 2017-19 budget including updating revenue by implementing fee increases; modify the Current Service Level by adding two FTE for licensing and compliance/administration; further implementing the upgrade to the database system and online services through cloud hosting, database administration and maintenance; continuing the paperless records retention initiative and adding the Public Health and Pharmacy Formulary Advisory Committee, See further explanation under “Program Funding Request” above and a detailed description of the Policy Packages included after this section.

The Oregon Board of Pharmacy is made up the nine member Board, representing five practicing pharmacist members, two public members and two pharmacy technicians who are not pharmacists; the new seven member Public Health and Pharmacy Formulary Advisory Committee, representing two physicians, two advanced practice nurses and three pharmacists and an agency staff of 20 full or part time positions. 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. The agency additionally tracks expenditures separately for Board Member and Formulary Committee Activities.

The *Licensing section* is made up of 6 positions which includes a Licensing Program Supervisor that handles all details related to licensing and examinations including applications, renewals, production and mailing of more than 29,644 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

BUDGET NARRATIVE – 2019-21

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*, made up of eight positions, which includes 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 laws and rules and provision of information to and consultation with all stakeholders on pharmacy and drug laws upon request.

The *Operations/Administration section* includes six positions that is a combination of operations and administrative functions. It includes the Executive Director, Administrative Director, Pharmacist Consultant, Project Manager, Executive Support Specialist, and Management Secretary/Background Check Specialist. The Executive Director is responsible for the overall operation of the Agency, which includes, supervision of the Operations, Licensing and Compliance 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) and the Drug Enforcement Administration (DEA) and the development and maintenance of the network of stake holder relationships.

The Executive Director directly supervises the Administrative Director, the Compliance Director, the Licensing Program Supervisor and Pharmacist Consultant and answers to the President of the Board. The Administrative Director supervises and oversees the daily operations of the agency and supervises the Executive Support Specialist, Project Manager and Management Secretary. This position also encompasses a variety of other administrative functions including, coordination of Board and Committee meeting activities, agenda development, meeting materials, budget preparation, accounting, contracts, and public records requests and coordinates various activities with the Department of Administrative Services. The Executive Support Specialist is responsible for general office coordination including technology system services and vendors, accounts payable, facilities, purchasing, website management etc. The Project Manager position provides support in managing projects for the Agency. The Management Secretary processes the Criminal Background checks, provides assistance with board meeting activities and clerical assistance. The Compliance Director directly supervises the Compliance section activities and staff previously described. The Licensing Program Supervisor directly supervises the Licensing section activities and staff previously described. The Pharmacist Consultant position is specifically responsible for conducting research and managing projects that require pharmacist expertise. The position also assists the Executive Director with media requests and legislative activities to name a few. Staff in this section are involved in conducting policy research, writing reports and recommendations, and coordinating committees and task forces as required by the Board.

BUDGET NARRATIVE – 2019-21

“*Board Member Activities*” includes capturing all activities related to board members’ compensation, travel, lodging and other expenses and all activities related to holding board meetings. OBOP Staff provides support the Board.

“*Formulary Committee Activities*” includes capturing all activities related to the committees’ compensation, travel, lodging and other expenses and all activities related to holding a Committee meeting. OBOP Staff provides support to this Committee.

The Board’s budget includes pass-through payments to Oregon State Police for fingerprint for criminal background checks for all new licensees. Payments for Professional Services to cover the Health Professional’s Services Program costs for impaired professionals, as well as fund transfers for Workforce Data Collection fees for data analysis to the Oregon Health Authority (OHA), Prescription Drug Monitoring Program fees to OHA.

From 1990 to 2010, the Board’s operation included a recovery program for chemically dependent licensees (PRN) as authorized by ORS 689.342-348. The 2009 Legislature established a statewide impaired health professionals program, which repealed 689.342-348 and eliminated the Board’s authority to maintain its PRN program. This statewide program allows the Board to refer an individual licensee for treatment in lieu of or in addition to disciplinary action. Preparation for and transition into the program has been more costly than expected. 2016 HB 4016, effective July 1, 2017, authorized the health professional regulatory boards to establish or contract for an impaired health professional program rather than using the Oregon Health Authority to contract for such a program. This transition has allowed more administrative transparency with the vendor and increased control over vendor performance reviews. The boards are committed to ensuring that participant monitoring is uninterrupted while keeping patient safety paramount. The Board’s participation in the HPSP program is optional. The Board is currently participating in the HPSP and plans to annually review its decision to participate.

The Agency’s operating revenue is “other funds” and is derived from annual license and registration fees collected during the year from the following: animal euthanasia, certified pharmacy technicians, correctional facility & hospital drug rooms, county health clinics, pharmaceutical manufacturers and wholesalers, nonprescription drug distributors, pharmacies, pharmacists, pharmacy interns, pharmacy technicians, precursor substance distributors, prophylactic/contraceptive manufacturers, delinquent fees, examination fees, out of state pharmacist license reciprocity, and miscellaneous service charges. Details on who pays, number of payees, and the rates are on form 107BF07 and form 107bf22 Fee Change Detail Report that identifies proposed fee changes in this binder.

Pharmacy – 85500

ESSENTIAL PACKAGES –

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This essential package includes an overall increase of \$188,940 for non-PICS personal services such as inflation for All Other Differentials, Temporary Appointments and most significantly, restoration of the \$169,448 of vacancy savings previously reduced as there hasn't been any savings during the 2017-19 biennium.

022 Phase Outs & One-time Cost Eliminations

Package Description

This essential package removes one-time funds in the amount of (\$336,307) that were added in the 2017-19 Legislatively Adopted Budget for the MyLicense Business Upgrade Policy Package 100.

031 Standard Inflation & Price List Adjustments

Package Description -

This essential package consists of increases for an additional \$186,523 for overall inflation for the Price List for the cost of goods and services.

091 Statewide Adjustment DAS Changes

Package Description

DAS reduced instate travel, office expenses, state government service charges, data processing, facilities rental/taxes and other services and supplies that totaled \$62,236.

092 Statewide Attorney General Adjustment

Package Description

DAS reduced Attorney General costs in the amount of 23,346.

Pharmacy – 85500 Policy Packages

Policy Package 101 License Fee Increases - APPROVED

Package Description

Purpose:

The purpose of this package is to implement updated licensing fees.

How Achieved:

The last actual fee increase for the Board of Pharmacy was in 2001. There was a fee increase in 2011-13 for most categories; however, the majority of these were reversed in 2013 back to the 2001 rates due to an unanticipated high ending balance through the temporary fee reduction process that has been continued until now. Between 2001 and today, the agency has grown from 11 to 20 FTE, from 7 to 9 board members and most recently, 7 committee members were formally recently added through the appointment process. The Governor's Budget includes \$8,550,886 in expenditure limitation. At this time, we have re-evaluated all fees, taking into consideration, that biennial licensure was implemented for pharmacists, pharmacy technicians and certified Oregon pharmacy technicians within the last four years without a fee adjustment for multiple years as approved within the agency's revenue plan. If a price adjustment had been made at the time of biennial licensure, \$1,350,670 of the revenue impact of this increase would have been implemented at that time. The agency and these licensees benefited from needing to spend down the ending balance.

Staffing Impact and Revenue Source:

This package increases most licensing fees as identified and increases licensing fee revenue by \$2,411,800. This is anticipated to cover the cost of the 2019-21 policy packages and maintain fees at the current level for at least two biennia, while retaining an ending balance of 4.4 months ending balance.

Quantifying Results

If this policy package is not approved, the Board will be forced to operate at the 2019-21 Current Service Level leaving less than a one month ending balance. This will affect the Agency's ability to effectively operate, maintain IT investments and meet several of the Key Performance Measures. In addition, implementation of the following policy packages will be compromised.

Revenue Source:

The revenue source is Other Funds

Pharmacy - 85500
Policy Package
102 DOJ Expenditure Increase - APPROVED

Package Description

Purpose:

Policy Package 102 seeks an expenditure increase for DOJ. Since 2011, the Board has utilized the DOJ flat-rate agreement to better anticipate legal costs. More recently, this has helped the agency through two senior staff changes (Executive Director and Compliance Director) and the implementation of legislation that was unfunded, in addition to a higher than normal season of contested hearings during the 2015-17 biennium. The flat-rate is evaluated each biennium based the past 36 months of legal services usage. 2015-17 usage caused the rate for 2017-19 to be \$144,000 higher than Legislatively Approved Budget allocation for DOJ; the agency has worked to absorb this overage. However, even with a reduction of legal services during the first year of 17-19, it is anticipated that with the 2019-21 pricelist inflation adjustment, an additional \$174,862 of DOJ resources will be required. We also have a new Executive Director starting February 2019.

How Achieved:

Board Counsel is essential to ensure the Board is prepared for contested case hearings and the ability to negotiate many of these cases prior to hearing.

Staffing Impact and Revenue Source:

This package is dependent on the approval of Policy Package 101. Staffing: There will be no direct impact on agency staffing, however the burden to negotiate cases will fall solely on the Executive and Compliance Directors.

Quantifying Results

Should funding not be secured for this package, the Board may need to revert back to the hourly rate payment system and reduce use of Board Counsel which would be detrimental to the overall success of the agencies function and mission.

Revenue Source:

The revenue source is Other Funds.
Total Other Funds Request \$174,862.

Policy Package

103 Database Cloud Hosting – Maintenance and Operations – APPROVED WITH THE ADDITION OF PACKAGE 801 LFO ANALYST ADJUSTMENT TO CARRYOVER \$288,415 – SERVICES AND SUPPLIES TO THE 2019-21 BIENNIUM TO COMPLETE THE UPGRADE DUE TO TIMING OF THE CONTRACT.

Package Description

Purpose:

Policy Package 103 IT Cloud Hosting – Maintenance and Operation seeks to add ongoing resources to the agency’s limitation for IT Professional Services.

How Achieved:

This package will allow for ongoing cloud hosting, database administration and maintenance costs. The Board is currently working towards the implementation of the legislatively authorized database upgrade. As mentioned earlier in the narrative, during 2017-19 the Board’s technology consultant who has managed all agency systems for over 12 years decided to move away from supporting small state agencies/boards. Part of his services included providing support to maintain the database, as well as creating and managing the online license renewals and licensee look up. We will lose this capability to provide online services without this additional support. The OSCIO and Oregon State Police for CJIS and FBI criminal history information require increased security that makes it essential to have the vendor manage all technical maintenance and database administration which was previously done by staff and the consultant. This solution expects to provide a more secure and safer data security option, which meet the OSCIO and federal CJIS/FBI security requirements as well as greater licensee & public access. This package also establishes dedicated database administration and maintenance by the vendor. Besides general maintenance to the database, the monthly fee includes database administration for setting up new staff users, set up to establish new license types, revising existing license types, reports, online applications and renewals. This also includes support for the online services that require updates for individuals to apply and renew online as well as for licensees and the public to look up license verifications.

Staffing & Revenue Impact:

This package is dependent on the approval of Policy Package 101. The expected impact on staffing is to allow the Licensing Department Supervisor to be able to focus on oversight and supervision of the Licensing staff, as well as free up some time to coordinate database administration with the vendor rather than having to spend as much time trouble-shooting database issues without IT technical expertise on staff. Absent dedicated in-house IT staffing, this has been determined to be the most effective and secure solution to continue providing online resources to the public and licensees.

Quantifying Results:

It is expected that once the upgrade is complete and full cloud hosting / maintenance and operations are implemented services to our licensees, stakeholders and the public will be more effective and efficient in processing our client interactions. The ability to have full security and functionality of the database which is maintained by our vendor should result in more streamlined processes, use and updates.

Revenue Source: The revenue source is Other Funds.

Package 103 will result in an ongoing cost of \$279,021.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 72

Policy Package

104 Compliance and Licensing Staffing - APPROVED

Package Description

Purpose:

Policy Package 104 seeks to increase Compliance and Licensing staffing. The Board’s workload has increased in the number of applicants for licensure and compliance case workload in addition to the new Public Health and Pharmacy Formulary Advisory Committee (Formulary Committee) activities.

How Achieved:

The Agency seeks to add 1 pharmacist FTE to be shared between Compliance and Administration to support the work of inspections and investigations, as well as rulemaking efforts for the Board and Formulary Committee with the Pharmacist Consultant. In addition, the Board seeks to add one additional staff member to the Licensing department to address workload associated with the increased number of applicants, licensees and growing number of complex outlet license categories.

Staffing Impact and Revenue Source:

Staffing:

- Add one FTE Healthcare Investigator / Advisor OAS C5911 EA to start at step 4 (due to hiring limitations)
- Add one FTE Public Service Representative 3 OAS C0323AA to start no higher than step 2

This package is dependent on the approval of Policy Package 101 and includes \$430,578 for to establish ongoing Personal Services limitation for the above two positions and \$37,825 associated with new employee set up, supplies, work station setup, training etc. for a total of \$468,403.

Quantifying Results

The addition of these new positions is expected to support the work of the Board and add to existing staff where workload has caused delays in processing licenses or investigations being conducted in a timely manner. The Board is regularly asked to do more and faster. At the current staffing level, it is very difficult to meet all of the demands of our licensees or stakeholders in a timely manner. Issues of public safety always come first and this can cause delays in our ability to be responsive.

Revenue Source:

The revenue source is Other Funds.
Package 104 will cost \$468,403.

Policy Package
105 Formulary Per Diem & Expense Funding - APPROVED

Package Description

Purpose:

Policy Package 105 seeks to fund the Public Health and Pharmacy Formulary Advisory Committee, implemented effective 1/2018 that was unfunded.

How Achieved:

The passage of 2017 HB 2397 established this Governor appointed, multi-disciplinary Committee which is comprised of 2 physicians, 2 advance practice nurses and 3 pharmacists that located throughout the state. The Board is required to provide support and pay per diem and travel/meal reimbursement expenses for these seven committee members.

Staffing Impact and Revenue Source:

This package is dependent on the approval of Policy Package 101. The staffing for this committee is absorbed by existing staff, with the exception of the shared position mentioned in Package 103 to assist with rulemaking that is a result of this Committee's recommendations for the Board to adopt items for formulary or protocol by rule.

Total Other Funds Request \$16,027.

Quantifying Results

The Committee met four times in 2018. They plan to meet four times a year to respond to any concepts submitted for consideration to the formulary or protocol listing. This package will cover ongoing costs for daily per diem, instate travel and Agency Program related services and supplies. This cost is currently being absorbed by the agency, however we request these Committee positions be funded for per diem and associated expenses for this new and ongoing work. In 2017, the Board adopted rules that include a daily per diem rate of \$100 for service of at least six hours or \$50 if at least three hours. The current position rate is \$0.00 in the position system. Travel costs were calculated based on published reimbursement rates for the existing committee members for four meetings; two of the seven members are located outside of the Portland/Salem area and require an overnight stay, one from Eugene, the other from Grants Pass.

Should funding not be secured for this package, the Agency may need the Committee to meet less frequently, which defeats the purpose of this new legislation to expand pharmacist prescriptive authority.

Revenue Source:

The revenue source is Other Funds.

Policy Package
106 OBOP/Pacific Fellowship Continuation

PROGRAM UNFUNDED, PACKAGE NOT APPROVED

Package Description

Purpose:

Policy Package 106 seeks to continue the Academic and Regulatory Fellowship in partnership with Pacific University School of Pharmacy (PUSOP).

How Achieved:

The 2017-19 Legislatively Adopted Budget authorized the Board to implement this Fellowship. The Board worked closely with DOJ to establish a grant which created the funding mechanism needed for a successful implementation. This grant will need to be funded appropriately to continue renewing the Fellowship.

The Fellowship was the first of its kind and established a one-year program designed to transition the fellow from a general practitioner to a regulatory pharmaceutical specialist and clinical educator. Upon successful completion of the PUSOP-OBOP Fellowship, graduates will be on track to pursue careers in: 1) Regulatory oversight services at a State Board of Pharmacy, and 2) Academic/faculty positions that involve pharmacy practice, the tripartite mission of didactic and experiential teaching responsibilities, scholarship, and school service, as well as preceptor development opportunities. The fellowship gives participants the unique opportunity to experience careers in the areas of government and academia, thereby qualifying graduates to pursue career opportunities in these respective areas. To date, one individual has completed the inaugural year of this program and has moved on to a career in the private sector. Due to a lack of qualified candidates, the Board does not have a candidate for the second fiscal year of this biennium. For the program is to continue, an additional \$3,740 of inflation costs will need to be addressed.

Staffing Impact and Revenue Source:

This package is dependent on the approval of Policy Package 101.

Other Funds request: \$3,740 to increase existing funding for this program to continue for inflation.

This funding is to be added to Professional Services with the existing \$69,260 funding continued in the Current Service Level for 2019-21.

Quantifying Results

This Fellow will work for Pacific University and spend approximately half their time with the Board of Pharmacy learning about government and agency related activities. Should funding not be secured for this package, this program will likely not be continued. The State's academic pharmacy programs will continue have a shortage of qualified, experienced Social and Administrative Sciences professors or a pool of future, trained regulators that might be interested in state service.

Revenue Source:

The revenue source is Other Funds.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 25

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	-	-	958	-	-	-	958
All Other Differential	-	-	6,971	-	-	-	6,971
Public Employees' Retire Cont	-	-	1,183	-	-	-	1,183
Pension Obligation Bond	-	-	8,584	-	-	-	8,584
Social Security Taxes	-	-	607	-	-	-	607
Mass Transit Tax	-	-	1,189	-	-	-	1,189
Vacancy Savings	-	-	169,448	-	-	-	169,448
Total Personal Services	-	-	\$188,940	-	-	-	\$188,940
Total Expenditures							
Total Expenditures	-	-	188,940	-	-	-	188,940
Total Expenditures	-	-	\$188,940	-	-	-	\$188,940
Ending Balance							
Ending Balance	-	-	(188,940)	-	-	-	(188,940)
Total Ending Balance	-	-	(\$188,940)	-	-	-	(\$188,940)

76

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							
Employee Training	-	-	(34,565)	-	-	-	(34,565)
Professional Services	-	-	(27,500)	-	-	-	(27,500)
IT Professional Services	-	-	(272,042)	-	-	-	(272,042)
IT Expendable Property	-	-	(2,200)	-	-	-	(2,200)
Total Services & Supplies	-	-	(\$336,307)	-	-	-	(\$336,307)
Total Expenditures							
Total Expenditures	-	-	(336,307)	-	-	-	(336,307)
Total Expenditures	-	-	(\$336,307)	-	-	-	(\$336,307)
Ending Balance							
Ending Balance	-	-	336,307	-	-	-	336,307
Total Ending Balance	-	-	\$336,307	-	-	-	\$336,307

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	-	-	3,886	-	-	-	3,886
Out of State Travel	-	-	598	-	-	-	598
Employee Training	-	-	675	-	-	-	675
Office Expenses	-	-	4,708	-	-	-	4,708
Telecommunications	-	-	1,667	-	-	-	1,667
State Gov. Service Charges	-	-	55,187	-	-	-	55,187
Data Processing	-	-	2,800	-	-	-	2,800
Publicity and Publications	-	-	1,433	-	-	-	1,433
Professional Services	-	-	15,746	-	-	-	15,746
IT Professional Services	-	-	3,415	-	-	-	3,415
Attorney General	-	-	65,776	-	-	-	65,776
Employee Recruitment and Develop	-	-	8	-	-	-	8
Dues and Subscriptions	-	-	174	-	-	-	174
Facilities Rental and Taxes	-	-	8,342	-	-	-	8,342
Facilities Maintenance	-	-	2	-	-	-	2
Medical Services and Supplies	-	-	42	-	-	-	42
Agency Program Related S and S	-	-	8,718	-	-	-	8,718
Other Services and Supplies	-	-	10,589	-	-	-	10,589
Expendable Prop 250 - 5000	-	-	399	-	-	-	399
IT Expendable Property	-	-	1,587	-	-	-	1,587
Total Services & Supplies	-	-	\$185,752	-	-	-	\$185,752

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	-	-	315	-	-	-	315
Total Capital Outlay	-	-	\$315	-	-	-	\$315
Special Payments							
Other Special Payments	-	-	456	-	-	-	456
Total Special Payments	-	-	\$456	-	-	-	\$456
Total Expenditures							
Total Expenditures	-	-	186,523	-	-	-	186,523
Total Expenditures	-	-	\$186,523	-	-	-	\$186,523
Ending Balance							
Ending Balance	-	-	(186,523)	-	-	-	(186,523)
Total Ending Balance	-	-	(\$186,523)	-	-	-	(\$186,523)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 091 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

80

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	-	-	-	-	-
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: 101 - License Fee Increases

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	-	-	2,411,800	-	-	-	2,411,800
Total Revenues	-	-	\$2,411,800	-	-	-	\$2,411,800
Ending Balance							
Ending Balance	-	-	2,411,800	-	-	-	2,411,800
Total Ending Balance	-	-	\$2,411,800	-	-	-	\$2,411,800

82

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 102 - DOJ Expenditure Increase

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							
Attorney General	-	-	174,862	-	-	-	174,862
Total Services & Supplies	-	-	\$174,862	-	-	-	\$174,862
Total Expenditures							
Total Expenditures	-	-	174,862	-	-	-	174,862
Total Expenditures	-	-	\$174,862	-	-	-	\$174,862
Ending Balance							
Ending Balance	-	-	(174,862)	-	-	-	(174,862)
Total Ending Balance	-	-	(\$174,862)	-	-	-	(\$174,862)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 103 - Database Cloud Hosting

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	-	-	279,021	-	-	-	279,021
Total Services & Supplies	-	-	\$279,021	-	-	-	\$279,021
Total Expenditures							
Total Expenditures	-	-	279,021	-	-	-	279,021
Total Expenditures	-	-	\$279,021	-	-	-	\$279,021
Ending Balance							
Ending Balance	-	-	(279,021)	-	-	-	(279,021)
Total Ending Balance	-	-	(\$279,021)	-	-	-	(\$279,021)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 104 - Compliance & Licensing Staffing

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	-	-	287,472	-	-	-	287,472
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	48,784	-	-	-	48,784
Social Security Taxes	-	-	21,991	-	-	-	21,991
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Mass Transit Tax	-	-	1,725	-	-	-	1,725
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$430,578	-	-	-	\$430,578
Services & Supplies							
Instate Travel	-	-	590	-	-	-	590
Employee Training	-	-	2,955	-	-	-	2,955
Office Expenses	-	-	3,723	-	-	-	3,723
Telecommunications	-	-	3,284	-	-	-	3,284
Data Processing	-	-	877	-	-	-	877
Publicity and Publications	-	-	438	-	-	-	438
Employee Recruitment and Develop	-	-	438	-	-	-	438
Dues and Subscriptions	-	-	438	-	-	-	438
Facilities Rental and Taxes	-	-	15,117	-	-	-	15,117
Other Services and Supplies	-	-	7,337	-	-	-	7,337
Expendable Prop 250 - 5000	-	-	2,628	-	-	-	2,628
Total Services & Supplies	-	-	\$37,825	-	-	-	\$37,825

85

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 104 - Compliance & Licensing Staffing

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
Total Expenditures							
Total Expenditures	-	-	468,403	-	-	-	468,403
Total Expenditures	-	-	\$468,403	-	-	-	\$468,403
Ending Balance							
Ending Balance	-	-	(468,403)	-	-	-	(468,403)
Total Ending Balance	-	-	(\$468,403)	-	-	-	(\$468,403)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 105 - Formulary Per Diem & Expense Funding

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	-	-	5,600	-	-	-	5,600
Social Security Taxes	-	-	427	-	-	-	427
Total Personal Services	-	-	\$6,027	-	-	-	\$6,027
Services & Supplies							
Instate Travel	-	-	8,000	-	-	-	8,000
Agency Program Related S and S	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$10,000	-	-	-	\$10,000
Total Expenditures							
Total Expenditures	-	-	16,027	-	-	-	16,027
Total Expenditures	-	-	\$16,027	-	-	-	\$16,027
Ending Balance							
Ending Balance	-	-	(16,027)	-	-	-	(16,027)
Total Ending Balance	-	-	(\$16,027)	-	-	-	(\$16,027)

87

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 106 - OBOP/Pacific Fellowship Continuation

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							
Professional Services	-	-	(69,260)	-	-	-	(69,260)
Total Services & Supplies	-	-	(\$69,260)	-	-	-	(\$69,260)
Total Expenditures							
Total Expenditures	-	-	(69,260)	-	-	-	(69,260)
Total Expenditures	-	-	(\$69,260)	-	-	-	(\$69,260)
Ending Balance							
Ending Balance	-	-	69,260	-	-	-	69,260
Total Ending Balance	-	-	\$69,260	-	-	-	\$69,260

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 801 - LFO Analyst 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							
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: 810 - Statewide 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
Personal Services							
Reconciliation Adjustment	-	-	(20,653)	-	-	-	(20,653)
Total Personal Services	-	-	(\$20,653)	-	-	-	(\$20,653)
Services & Supplies							
Instate Travel	-	-	(1,174)	-	-	-	(1,174)
Office Expenses	-	-	(3,296)	-	-	-	(3,296)
State Gov. Service Charges	-	-	(11,980)	-	-	-	(11,980)
Data Processing	-	-	3,169	-	-	-	3,169
Attorney General	-	-	(15,852)	-	-	-	(15,852)
Facilities Rental and Taxes	-	-	(32,037)	-	-	-	(32,037)
Other Services and Supplies	-	-	(11,922)	-	-	-	(11,922)
Total Services & Supplies	-	-	(\$73,092)	-	-	-	(\$73,092)
Total Expenditures							
Total Expenditures	-	-	(93,745)	-	-	-	(93,745)
Total Expenditures	-	-	(\$93,745)	-	-	-	(\$93,745)
Ending Balance							
Ending Balance	-	-	93,745	-	-	-	93,745
Total Ending Balance	-	-	\$93,745	-	-	-	\$93,745

09/12/19 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF:001-00-00 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

PACKAGE: 104 - Compliance & Licensing Staffin

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000655 OAS C5911 EP HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	04	9,212.00		221,088 89,735			221,088 89,735
0000656 OAS C0323 AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,766.00		66,384 51,646			66,384 51,646
TOTAL PICS SALARY							287,472			287,472
TOTAL PICS OPE							141,381			141,381
TOTAL PICS PERSONAL SERVICES =	2	2.00	48.00				428,853			428,853

Pg 91

09/12/19 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF:001-00-00 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 105 - Formulary Per Diem & Expense F

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004421 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
0004422 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
0004423 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
0004424 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
0004425 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
0004426 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
0004427 B Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		800 61			800 61
TOTAL PICS SALARY								5,600			5,600
TOTAL PICS OPE								427			427
TOTAL PICS PERSONAL SERVICES =			.00	.00				6,027			6,027

Pg 92

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	2,750	2,500	2,400	3,750		
Certified Pharmacy Technician	4360	0205	640,841	325,685	350,168	689,400		
Charitable Pharmacy	4360	0205	2,025	1,950	1,800	2,100		
Consulting/Drugless Pharmacy	4360	0205	4,725	3,889	4,200	10,800		
Controlled Substance	4360	0205	219,450	201,635	199,500	404,200		
Community Health Clinic (formally known as County Health Clinic/Family Planning)	4360	0205	21,750	12,016	18,750	29,000		
Drug Distribution Agents	4360	0205	151,600	153,720	206,400	206,400		
Hospital Drug Room	4360	0205	12,525	4,212	12,000	16,000		
Interns	4360	0205	57,900	44,570	44,350	88,700		
Manufacturers	4360	0205	897,300	769,488	830,400	1,089,900		
Med Device/Equip/Gases-Class C	4360	0205	54,100	42,622	44,000	66,000		
Non-Prescript – Drug Outlet – Class A	4360	0205	249,075	226,646	249,700	382,500		
Non-Prescript – Drug Outlet – Class B	4360	0205	10,550	10,400	8,000	12,000		
Non-Prescript – Drug Outlet – Class D	4360	0205	0.00	0.00	200	200		
Pharmacist	4360	0205	1,014,530	940,658	1,005,905	1,982,500		

_____ Agency Request

_____ Governor's Budget

Legislatively Adopted

Budget Page _____

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

Pharmacy Technician	4360	0205	107,985	115,331	95,100	108,600		
Precursor	4360	0205	1,650	1,600	1,000	2,400		
Prophylactic/Contraceptive	4360	0205	2,000	1,400	1,300	1,300		
Remote Dispensing	4360	0205	1,000	800	1,000	1,200		
Retail/Institutional Drug Outlet	4360	0205	532,375	502,705	525,700	706,050		
Supervising Physician Dispensing Outlet	4360	0205	13,475	13,440	12,950	15,400		
Wholesalers	4360	0205	701,150	691,856	581,600	763,350		
Delinquent Fees	4360	0505	117,022.50	70,000	55,000	55,000		
Reciprocity	4360	0205	173,200	160,000	126,000	126,000		
NAPLEX/Exams	4360	0205	50,425	58,000	27,967.50	35,000		
Civil Penalty	4360	0505	413,118.50	350,000	350,000	350,000		
Interest Income	4360	0605	88,652	48,000	45,000	45,000		
NSF	4360	0975	968	700	600	600		
Misc Fees	4360	0975	22,282	10,000	20,000	20,000		
Laws & Rules	4360	0975	11,440.31	8,000	3,000	3,000		
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	322,290	352,747	349,920	356,850		
Prescription Drug Monitoring Fee – 10% retention	4360	0205	35,810	39,194	38,880	39,650		
Workforce Data Collection – Transfer to OHA	4360	0210	66,399	56,610	58,040	59,296		
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	237,519	228,800	80,000	80,000		

_____ Agency Request

_____ Governor's Budget

 X Legislatively Adopted

Budget Page 1

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

Pharmacy, Board of
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	5,334,681	4,431,667	4,431,667	7,146,250	7,146,250	7,146,250
Non-business Lic. and Fees	303,918	505,552	505,552	139,296	139,296	139,296
Fines and Forfeitures	530,141	420,000	420,000	405,000	405,000	405,000
Interest Income	88,652	48,000	48,000	45,000	45,000	45,000
Other Revenues	64,935	39,700	39,700	57,090	57,090	57,090
Tsfr To Oregon Health Authority	(369,118)	(409,357)	(409,357)	(416,146)	(416,146)	(416,146)
Total Other Funds	\$5,953,209	\$5,035,562	\$5,035,562	\$7,376,490	\$7,376,490	\$7,376,490

BUDGET NARRATIVE – 2019-21

2018 Annual Performance Progress Report link: <https://www.oregon.gov/pharmacy/Imports/2018AnnualProgress.pdf>

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 adopts 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 nine members of the Board of Pharmacy are appointed by the Governor and confirmed by the Senate to four-year terms. The Board grew from seven to nine members in 2016. Effective February 17, 2016, five members are licensed pharmacists, two members are pharmacy technicians and two members are representatives of the public. Effective January 1, 2018, the new Public Health and Pharmacy Formulary Advisory Committee, which is comprised of seven members, two doctors, two advanced practice nurses and three pharmacists who are also appointed by the Governor to two-year terms. Individuals represent geographical diversity of the state from Grants Pass, The Dalles, Portland area, Keizer, Eugene and Corvallis.

The agency had seven staff position changes, including two retirements during the last two years. Our Board and staff are comprised of a diverse group of individuals. Two members of our staff now represent the Asian and Hispanic or Latino cultures. Of the nine board members, 6 female and 3 male, representing African American, Hispanic/Latino and White ethnic groups. Of the seven Formulary Committee members, 5 female and 2 male representing the American Indian or Alaska Native, Asian, African American and White ethnic groups. As staff vacancies occur, our recruitment efforts will continue to seek candidates that bring diversity to our staff and Board.

The following charts diagram a breakdown of active individual licensee’s ethnic grounds and bi-lingual information.

OREGON BOARD OF PHARMACY



Affirmative Action/Diversity & Inclusion Plan
2019 – 2021 Biennium



Oregon

Kate Brown, Governor

Oregon Board of Pharmacy
800 NE Oregon Street, Suite 150
Portland, OR 97232
Phone: 971-673-0001
Fax: 971-673-0002
pharmacy.board@oregon.gov
www.oregon.gov/pharmacy

June 21, 2019

Sophorn Cheang
Director of Diversity, Equity and Inclusion
900 Court Street NE, Suite 254
Salem, OR 97301


RE: 2019-21 Board of Pharmacy Affirmative Action/Diversity & Inclusion Plan

Dear Ms. Cheang,

Please see the attached Board of Pharmacy 2019-21 Affirmative Action/Diversity & Inclusion Plan. We are committed to achieving our Affirmative Action goals and determined to maintain a diverse, inclusive and harassment free work environment, where everyone can thrive. Over the past two years, we have incorporated our organizational values of Accountability, Equity, Integrity and Excellence and believe that upholding these values have had a positive impact on our Board, staff, stakeholders and citizens of Oregon.

We have successfully recruited four Board Members, two Inspectors and two Licensing Representatives within the last two years; as well as seven committee members for a newly established committee. This group of new Board/Committee members and staff represent a diverse mix of highly qualified individuals that will result in effective implementation of our mission on behalf of the citizens of Oregon. The Board of Pharmacy is a dynamic team of individuals with diverse social and educational backgrounds, ethnicities, life experiences, and opinions, which results in more thoughtful regulation on behalf of the citizens of Oregon. We are committed to continuing to improve our affirmative action, diversity and inclusion efforts in recruitment and retention of Board members and staff.

Sincerely,

 Joseph Schnabel, Pharm.D., R.Ph.
Executive Director

BOARD OF PHARMACY
Affirmative Action/Diversity & Inclusion Plan
2019-2021 Biennium

I.	DESCRIPTION OF AGENCY	1
A.	Mission and Objectives.....	1
B.	Name of Agency Director.....	1
C.	The Governor’s Policy Advisor.....	1
D.	Agency Affirmative Action Representative.....	1
E.	Organization Charts.....	2
II.	AFFIRMATIVE ACTION PLAN.....	5
A.	Agency Affirmative Action Policy Statement/Agency Diversity & Inclusion Statement.....	5
B.	Policy.....	5
a.	Complaint Options.....	5
C.	Employment.....	6
D.	Training, Education & Development Plan.....	6
a.	Training Overview.....	6
b.	Employees.....	6
c.	Board Members/Interns/Volunteers.....	6
E.	Leadership Development/Training Program.....	7
a.	EEO Data Placeholder.....	7
F.	Programs.....	7
a.	Internship Program.....	7
b.	Diversity Awareness Program/Presentations.....	7
G.	Community Engagement.....	8
H.	Executive Order 17-11.....	8
I.	Status of Contracts to Minority Businesses.....	9
III.	ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN.....	9
A.	Specific, active engagement.....	9
a.	Executive Director.....	9
b.	Managers.....	9
c.	Affirmative Action Representative.....	9
IV.	JULY 1, 2017- JUNE 30, 2019.....	10
A.	Accomplishments.....	10
B.	Progress made or lost since previous biennium.....	10
V.	JULY 1, 2019 - JUNE 30, 2021.....	10
A.	Goals for Affirmative Action Plan.....	10
B.	Strategy and Timeline to achieve our goal.....	11
VI.	APPENDIX A - State Policy Documentation	11
A.	ADA & Reasonable Accommodation Policy (Statewide Policy 50.020.10).....	11
B.	Discrimination & Harassment Free Workplace (Statewide Policy 50.010.01).....	11
C.	Employee Development & Implementation of OR Benchmarks for Workforce Development..... (Statewide Policy 50.045.01).....	11
D.	Veterans Preference in Employment (105-040-0015).....	11
E.	Equal Opportunity and Affirmative Action Rule (105-040-0001).....	11
F.	Executive Order 17-11.....	11
VII.	APPENDIX B - Federal Documentation	11

b6

A. Age Discrimination in Employment Act of 1967 (ADEA).....11
B. Disability Discrimination Title I of the Americans with Disability Act of 1990.....11
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII
of the Civil Rights Act of 1964.....11
D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination.....
Act of 2008 (GINA).....11
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964.....11
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964.....11
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964.....11
H. Religious Discrimination Title VII of the Civil Rights Act of 1964.....11
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy.....11
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964.....11
K. Sexual Harassment Title VII of the Civil Rights Act of 1964..... 11

I. DESCRIPTION OF AGENCY

A. Mission and Objectives

The Mission:

The mission of the Oregon 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 in Oregon.

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; 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 received the confidence of the public and that only qualified persons be permitted to engage in the practice of pharmacy in the State of Oregon.

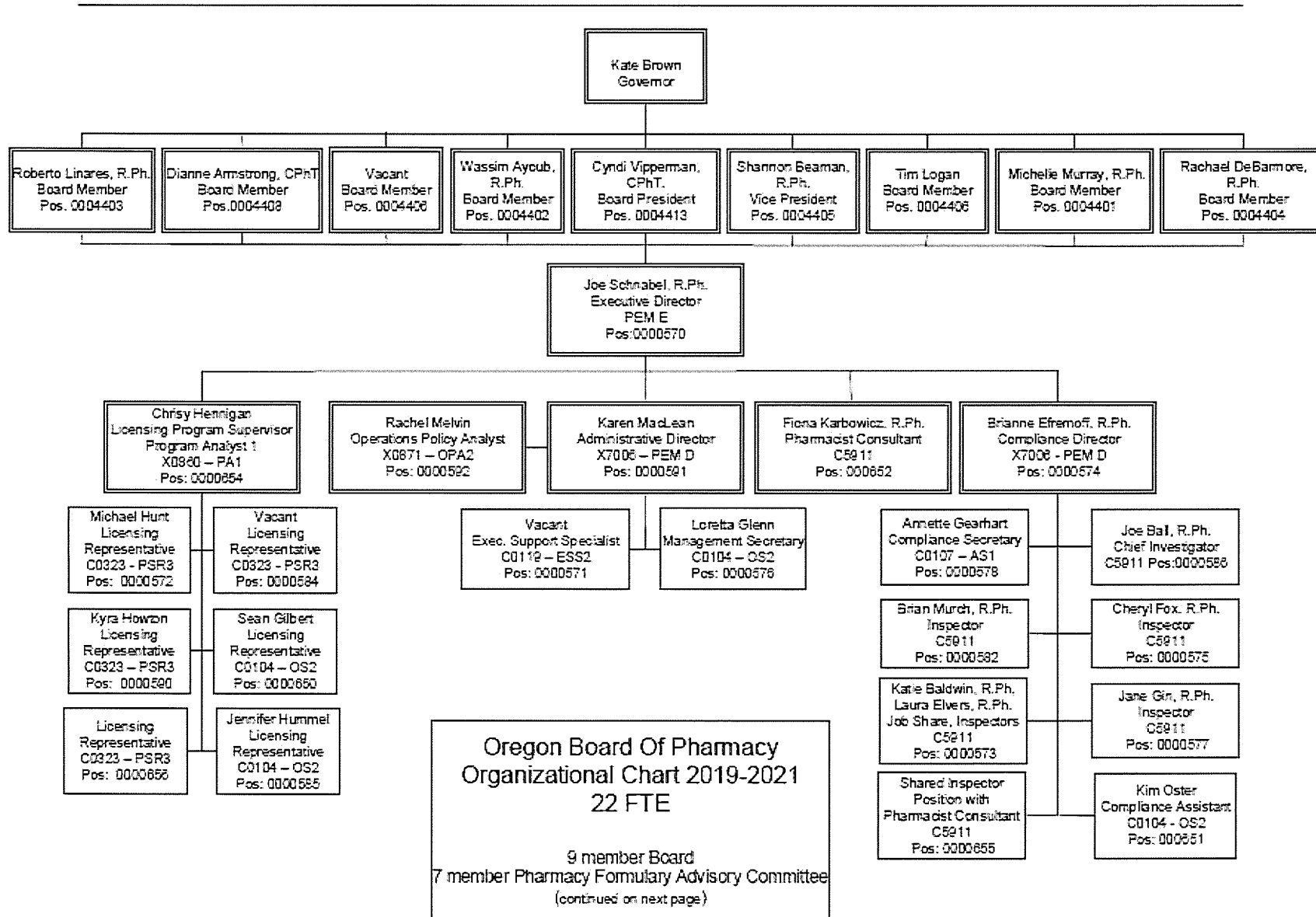
- B. Agency Director
Joseph Schnabel, R.Ph.
Executive Director, Oregon Board of Pharmacy
joseph.schnabel@oregon.gov
(971) 673-0001

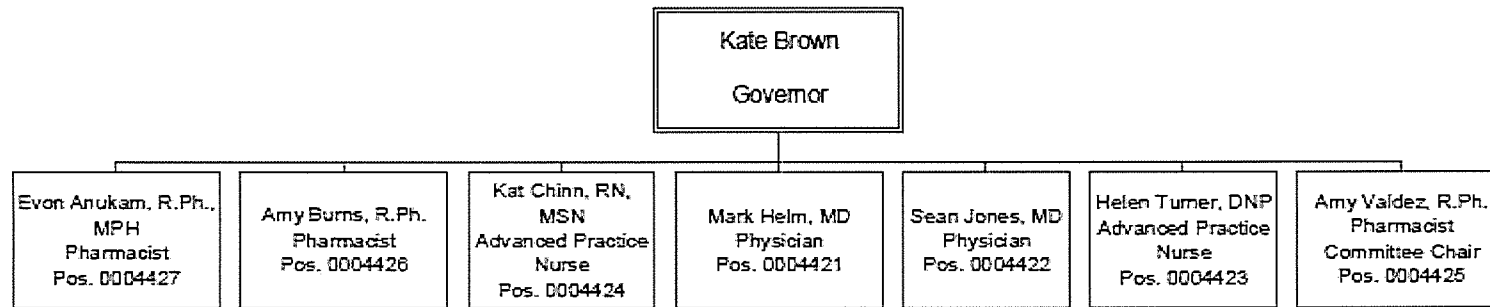
- C. The Governor's Policy Advisor
Jackie Yerby
Deputy Healthcare Policy Advisor, Office of Governor Kate Brown
jackie.yerby@oregon.gov

- D. Agency Affirmative Action Representative
Karen S. MacLean,
Administrative Director, Oregon Board of Pharmacy
karen.s.macleam@oregon.gov
(971) 673-0005

10/

E. ORGANIZATIONAL CHART





PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE

Established January 1, 2018

2 year terms

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

Agency Staffing:

The Oregon Board of Pharmacy consists of nine board members, five who are practicing pharmacists, two certified pharmacy technicians, two public members and a new Public Health and Pharmacy Formulary Advisory Committee established during the 2017 Legislative Session and effective January 1, 2018. This seven member, multi-disciplinary committee's responsibility is to evaluate proposals for drugs and devices that may be safely prescribed by pharmacists and directs the committee to recommend drugs and devices for inclusion on the formulary. The agency staff includes 22 full or part time employees and is internally organized into three departments including Administration/Operations, Compliance and Licensing. The Board is budgeted and accounted for as a single program.

The Administration/Operations Department consists of six positions including the Executive Director, Administrative Director, Pharmacist Consultant, Project Manager, Executive Support Specialist and Management Secretary. The Executive Director is responsible for the overall operation of the agency, which includes supervision of the Administration/Operations, Compliance and Licensing Directors/Supervisors as well as the Pharmacist Consultant. The Executive Director reports to the President of the Board.

The Compliance Department is made up of eight positions, which includes six pharmacists and two administrative staff. The Compliance Director directly supervises the Chief Investigator, Inspectors, Compliance Secretary, Compliance Assistant and oversees all work related to Compliance.

The Administrative Director supervises the Project Manager, Executive Support Specialist and the Management Secretary and oversees agency operations and financial activities.

The Licensing Program Supervisor oversees five Licensing Representatives and all aspects of Licensing.

104

II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement/Diversity & Inclusion Statement

Policy Statement:

The Oregon Board of Pharmacy is committed to providing and promoting a respectful, diverse and inclusive environment for all applicants, employees, vendors, licensees and all people who interact with our agency. The Oregon Board of Pharmacy provides equal employment opportunities to all people and prohibits discrimination and harassment of any type without regard to race, color, religion, sex, national origin, age, disability status, genetics, protected veteran status, sexual orientation, gender identity or expression, or any other characteristic protected by federal, state or local laws.

B. Policy

Policy:

All Oregon Board of Pharmacy staff shall adhere to the Affirmative Action Policy and Plan. Management staff shall assure that the intent as well as the stated requirements are implemented in all employee relationships and personnel practices. All personnel actions of Board staff, all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy. In addition, it is the duty of every employee of the Oregon Board of Pharmacy to create an office environment which is conducive to non-discrimination policies and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all administrative and supervisory staff and each shall be evaluated on his/her performance in achieving Affirmative Action Plan goals. Failure to meet our Affirmative Action standards will be subject to disciplinary actions.

The Affirmative Action Plan is posted on the agency's website, a hard copy is placed in the reception area as well as in the Executive and Administrative Director's offices. All newly appointed board members and new employees, interns and vendors are provided with the link to the plan and must sign an acknowledgment that they reviewed the policy. All employees shall be advised of the procedure for lodging a formal or in-formal complaint. All staff will be provided with contact information and available resources and will be encouraged to bring all complaints to the attention of the Executive Director.

Additional options available for employees to initiate a complaint:

- Use your employer's internal complaint procedure
- Use your respective collective bargaining grievance procedure
<http://seiu503.org/contact-us/>
- File a complaint with BOLI's Civil Rights Division
https://www.oregon.gov/boli/CRD/Pages/C_Crcompl.aspx
- File a complaint with the federal Equal Employment Opportunity Commission (EEOC)
https://www.eeoc.gov/federal/fed_employees/filing_complaint.cfm

- File a civil suit in State Circuit Court
<https://www.courts.oregon.gov/how/Pages/file.aspx>
- File a civil suit in Federal District Court
<http://www.uscourts.gov/about-federal-courts/types-cases/civil-cases>

C. Employment

The Oregon Board of Pharmacy Executive and Management Staff are responsible for and will adhere to the affirmative action policy in all areas of employment including the following:

- Recruitment
- Hiring
- Placement
- Promotion
- Development
- Succession Planning
- Retention

The agency will work collectively to provide equal opportunities for all applicants and staff while continuing to implement and achieve our goals of creating and maintaining a diverse and inclusive environment. We believe our current methods have been effective, but realize that our office culture is organic and is influenced by progress and best practices that grow and evolve.

D. Training, Education and Development Plan

The agency's current best practices in the areas of training, education and professional development are a work in progress. Currently our HR Business Partner attends quarterly meetings hosted by the Affirmative Action Manager of the Governor's Office of Diversity, Equity and Inclusion and Affirmative Action and provides meeting feedback to the agency Executive Director.

1. Employees:

- All new employees are informed during new hire orientation about their rights and responsibilities under the Board's Affirmative Action Plan and are required to sign an acknowledgment upon reviewing the current plan/policy.
- Staff participate in an annual exercise presented by the agency Affirmative Action Representative during an all staff meeting.
- Directors attend annual Diversity & Inclusion Conference hosted by the state.

2. Board Members/Interns/Volunteers:

- Newly appointed Board Members and existing Board Members are provided with the link to the current agency Affirmative Action Plan on our website and are required to sign an acknowledgement upon reviewing the plan.
- Interns are required to review and sign an acknowledgement during their agency orientation.

3. Contractors/Vendors

- a. When contracts are established or renewed, all contractors/vendors are provided with the weblink to the agency's current Affirmative Action Plan.

E. Leadership Development/Training Program

- a. EEO data (Placeholder) – Pending data from DAS HR.

F. Programs

a. Internship Program

1. The Oregon Board of Pharmacy participates in a formal educational internship program required by the Oregon Colleges of Pharmacy. We have partnered with Oregon State University College of Pharmacy and Pacific University School of Pharmacy which provide a pool of diverse candidates for our program. Pharmacy students are assigned to a six-week internship at our agency where they work directly with a Pharmacist Preceptor. The Preceptor identifies tasks and activities related to their career goals. Utilizing interns is a way to educate pharmacists in training about the mission of the Oregon Board of Pharmacy, the regulatory framework as well as provide insight on possible future employment opportunities with our agency.

b. Diversity Awareness Program/Presentations

1. The Executive Director presented the 2017-2019 Affirmative Action Plan to all employees and Board Members in March 2017.

2. The Executive Director attended the 2017 Diversity & Inclusion Conference in September and shared several takeaways with the management team during a weekly operations meeting. He stated that the keynote speaker, Kevin Gannon's presentation called "The Revenge of History: Race and Power in the US" was very impactful because of the current political and social climate. He attended four additional breakout sessions including, "Baked into the Cake", "My Place in the Diversity Conversation", "Courageous Conversations" and "The Racialization of Illicit Drug Use in the US".

3. The Affirmative Action Representative hosted an all staff meeting in September 2017 where staff participated in a fun exercise that demonstrated how we are different and how we are alike, things we can and can't see, and how we identify. Additionally, the staff watched a video of John Lennon's "Imagine" performed by Pentatonix that reinforced the idea of unity.

<https://www.youtube.com/watch?v=NLiWFUDJ95I>

4. The Compliance Director and Licensing Program Supervisor attended the annual 2018 Diversity Conference "Beyond Tolerance, Leveraging Differences" on September 12, 2018. Both Supervisors chose breakout sessions that they believed could positively impact the staff that they manage and will share their takeaways with the management team as well as staff at the next quarterly staff meeting.

107

a. The Compliance Director attended breakouts including, "Managing Unconscious Bias", "Understanding Micro Aggressions and Race" and "The Spiritual Journey & Indians of the Columbia River Plateau". The Licensing Program Supervisor attended "Is Life really Easier for Men?" and "The Power of Diversity & Inclusion part 2 and 3.

G. Community Engagement

The Executive Director, the Compliance Director and the Pharmacist Consultant participated in several community outreach events in the local metro area, as well as throughout the state. The Executive Director plays a crucial role in recruiting and was able to leverage his personal and professional network to assist in the agency's effort to recruit new board members and inform licensees about positions available on the new Public Health and Pharmacy Formulary Advisory Committee. Board Members, the Executive Director, the Compliance Director, the Pharmacist Consultant and Inspectors attended, held presentations and hosted informational booths at several Trade Specific events in local communities throughout Oregon, as well as nationally such as:

- NABP District and Annual Meetings & Interactive Forums
- Council on Licensure Enforcement & Regulation Executive Leadership Program
- 2017 & 2018 Oregon Society of Health System Pharmacists (OSHP) Annual Mtg.
- APhA Institute on Alcoholism & Drug Dependencies
- 2017 Douglas County Pain Summit Roseburg and Grants Pass, OR
- 2017 Pharmacists Prescribing Naloxone Outreach Coos Bay, OR
- 2017 National Association of Drug, Diversion Investigators (NADDI)
- Multiple CODE 4 Trainings throughout Oregon centered around investigations and behavioral patterns during interviews
- 2017 OSPA Annual Convention & Trade Show
- 2018 OSPA Lane County Mid-Winter CE Seminar Eugene, OR
- OBOP Presentation re: Licensure requirements and Laws & Rules at OSU College of Pharmacy and Pacific University School of Pharmacy

H. Executive Order 17-11 Updates

- a. Respectful Leadership Training (Diversity, Equity & Inclusion) and Sexual Harassment
- b. Board Members and staff must complete two mandatory trainings, "Maintaining a Harassment Free & Professional Workplace" and "Preventing Sexual Harassment" in iLearn by 12/31/18.

191

- c. Statewide Exit Interview Survey
(Results are supposed to be shared with Executive Director)
- d. Performance Evaluations of all Management Personnel.
The following questions are included on all management performance evaluations:
 1. Is proactive in achieving AA/EEO objectives of the agency
 2. Ensures employees are knowledgeable in AA/EEO
 3. Promotes a discrimination/harassment free workplace
 4. Fosters and promotes a diverse workforce and an open & supportive work environment

I. Status of Contracts to Minority Businesses ([ORS 659A0.15](#))

- a. Agency total contract budget = \$114,550
- b. Total number of contracts = 2
- c. Total number of contracts with COBID firms = 1
 1. Donna Silverberg Consulting (WBE OR Cert ID 8143)
- d. Total contract dollars spent on COBID contracts = \$9161.00

III. Roles for Implementation of Affirmative Action Plan

A. Specific, active engagement, and/or innovative activity of:

- a. Executive Director
 1. Oversees interview process and open recruitment best practices. Works closely with agency Client Agency Human Resources Business Partner who attends meetings hosted by the Affirmative Action Manager of the Governor's Office of Diversity, Equity and Inclusion and Affirmative Action and provides meeting feedback to agency Executive Director.
- b. Managers
 1. Utilize state and agency hiring best practices when interviewing potential candidates.
 2. Ensure that their teams comply with the Affirmative Action policy and review the revised plan every biennium.
- c. Affirmative Action Representative
 1. Ensures that all board members, staff and contractors are provided with the current version of the agency Affirmative Action Plan in either hard copy or via weblink.
 2. Encourages all board members and staff to participate in Affirmative Action activities as presented.

109

IV. July 1, 2017 – June 30, 2019

A. Accomplishments or progress from current biennium's Affirmative Action Plan

- a. Executive Director and Management staff attended Annual Diversity & Inclusion conferences in both 2017 and 2018 and shared their takeaways with staff.
- b. The Executive Director presented the approved 2017-2019 Affirmative Action Plan to all employees and Board Members in March 2017.
- c. Management encouraged respectful workplace behaviors by offering open door policies, being available with little to no notice, listening respectfully and addressing employee's issues and or concerns in a timely manner.
- d. The agency successfully recruited a diverse group of new staff and board members that positively impacted our Affirmative Action Plan goals.
- e. Management embraced ideas of work life balance and embraced flexible schedules, telecommuting, etc., to assist in employee retention.
- f. The Affirmative Action Representative conducted a diversity driven activity/exercise during an all staff meeting, where 100% of staff participated.
- g. The agency's Client Agency Human Resources Business Partner attended the Governor's Office of Diversity, Equity and Inclusion and Affirmative Action meetings and provided feedback to Executive Director.
- h. All open recruitments were posted on the state's E-recruit system.
- i. All newly appointed board members and staff completed all mandatory iLearn training modules as well as reviewed and acknowledged all agency policies and procedures, including the current agency Affirmative Action Plan.

V. July 1, 2019 – June 30, 2021

A. Goals for Affirmative Action Plan

1. Increase agency diversity and inclusion awareness.
2. Expand opportunities for diversity and inclusion training for all management level staff.
3. Seek Board input on how the agency Affirmative Action plan and goals can be incorporated into agency strategic plan.

011

B. Strategy and Timeline to achieve Affirmative Action Goals

1. Executive Director will conduct exercises with staff to raise awareness of diversity & inclusion within state government by 11/30/2020.
2. Executive Director and Affirmative Action Representative will identify any available training opportunities supervisory staff can attend (ongoing)
3. Executive Director will include Affirmative Action goals as part of the Board's strategic plan by 2/2020.

VI. Appendix A – State Policy Documentation

https://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf

- A. ADA and Reasonable Accommodation Policy (*Statewide Policy 50.020.10*)
- B. Discrimination & Harassment Free Workplace (*Statewide Policy 50.010.01*)
- C. Employee Development & Implementation of Oregon Benchmarks for Workforce Development (*Statewide Policy 50.045.01*)
- D. Veterans Preference in Employment (*105-040-0015*)
- E. Equal Opportunity and Affirmative Action Rule (*105-040-0001*)
- F. Executive Order 17-11

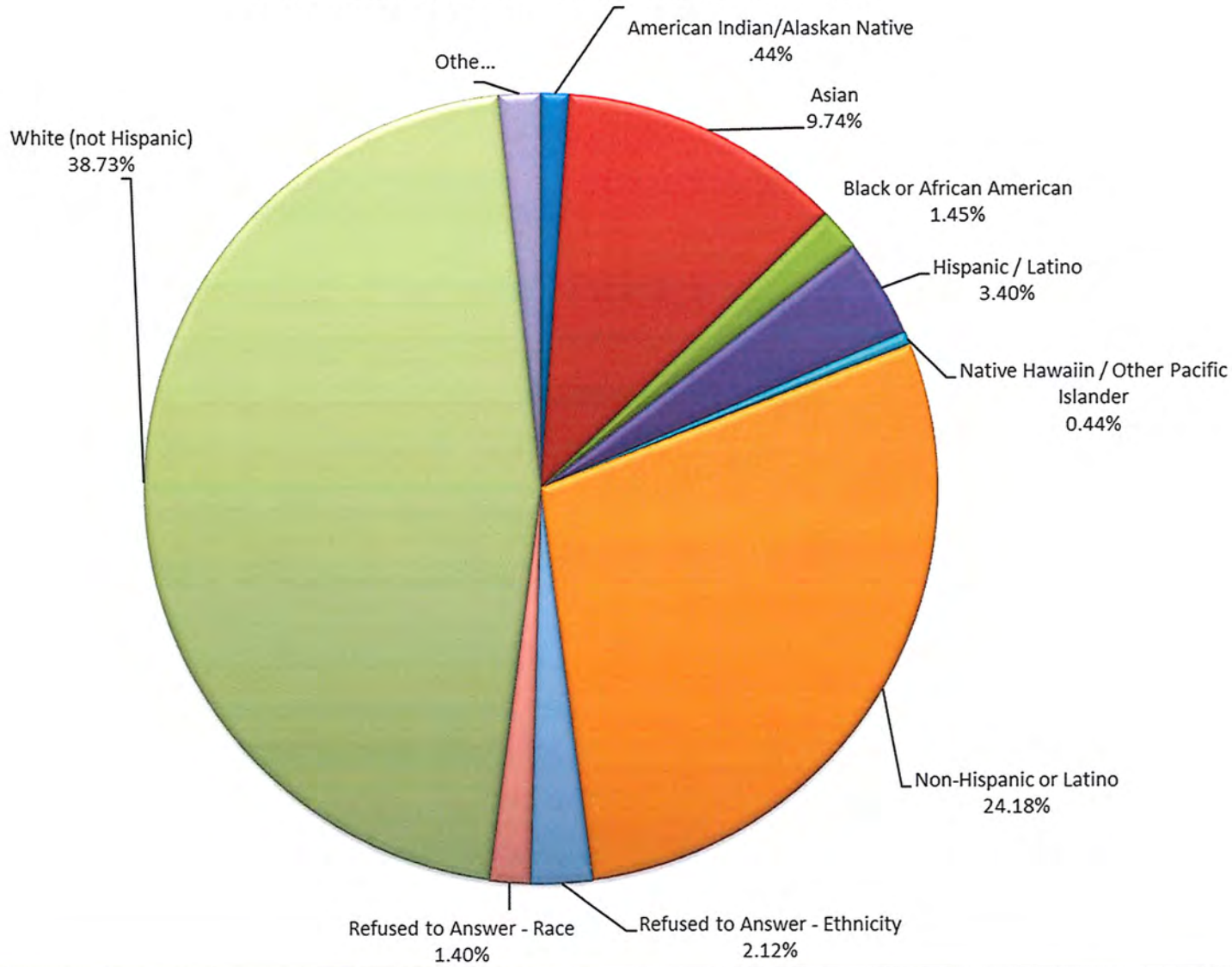
VII. Appendix B – Federal Documentation

https://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

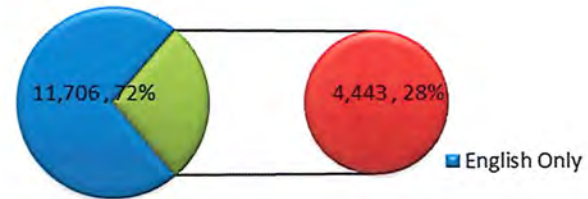
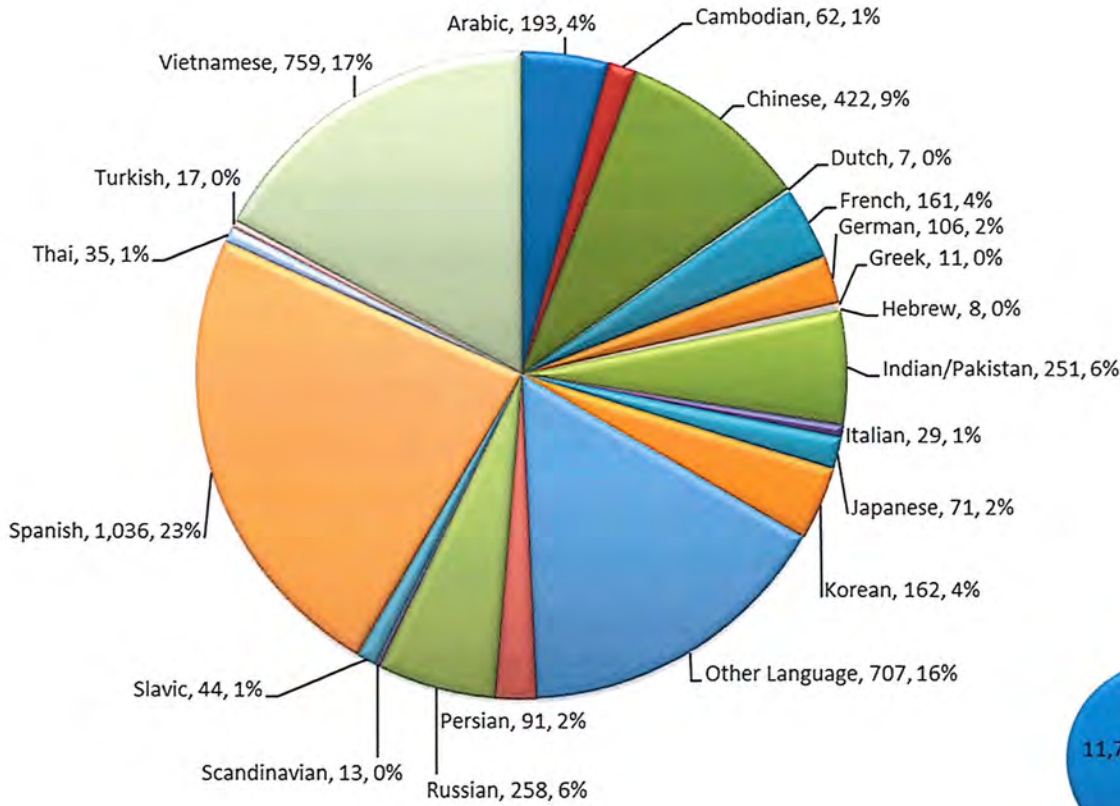
BUDGET NARRATIVE – 2019-21

Board of Pharmacy - 2018 Ethnic Breakdown of Active Licensees



BUDGET NARRATIVE – 2019-21

Board of Pharmacy - 2018 Bi-lingual Information - Active Licensees



■ English Only
■ Bi-Lingual - See Large Pie for details

Pharmacy, Board of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Board of Pharmacy	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Board of Pharmacy	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Pharmacy	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board of Pharmacy	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board of Pharmacy	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Pharmacy	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Board of Pharmacy	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Board of Pharmacy	813	0	Policy Bills	Policy Packages
001-00-00-00000	Board of Pharmacy	816	0	Capital Construction	Policy Packages
001-00-00-00000	Board of Pharmacy	850	0	Program Change Bill	Policy Packages
001-00-00-00000	Board of Pharmacy	101	0	License Fee Increases	Policy Packages
001-00-00-00000	Board of Pharmacy	102	0	DOJ Expenditure Increase	Policy Packages
001-00-00-00000	Board of Pharmacy	103	0	Database Cloud Hosting	Policy Packages
001-00-00-00000	Board of Pharmacy	104	0	Compliance & Licensing Staffing	Policy Packages
001-00-00-00000	Board of Pharmacy	105	0	Formulary Per Diem & Expense Funding	Policy Packages

114

Pharmacy, Board of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Board of Pharmacy	106	0	OBOP/Pacific Fellowship Continuation	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
999-00-00-00000	Suspense	081	0	September 2018 Emergency Board	Policy Packages
999-00-00-00000	Suspense	091	0	Statewide Adjustment DAS Chgs	Policy Packages
999-00-00-00000	Suspense	092	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	801	0	LFO Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	810	0	Statewide Adjustments	Policy Packages
999-00-00-00000	Suspense	811	0	Budget Reconciliation Adjustments	Policy Packages
999-00-00-00000	Suspense	813	0	Policy Bills	Policy Packages
999-00-00-00000	Suspense	816	0	Capital Construction	Policy Packages
999-00-00-00000	Suspense	850	0	Program Change Bill	Policy Packages

115

Pharmacy, Board of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 85500

BAM Analyst: UNASSIGNED

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	081	September 2018 Emergency Board	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	090	Analyst Adjustments	001-00-00-00000	Board of Pharmacy
	091	Statewide Adjustment DAS Chgs	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	092	Statewide AG Adjustment	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	101	License Fee Increases	001-00-00-00000	Board of Pharmacy
	102	DOJ Expenditure Increase	001-00-00-00000	Board of Pharmacy
	103	Database Cloud Hosting	001-00-00-00000	Board of Pharmacy
	104	Compliance & Licensing Staffing	001-00-00-00000	Board of Pharmacy
	105	Formulary Per Diem & Expense Funding	001-00-00-00000	Board of Pharmacy
	106	OBOP/Pacific Fellowship Continuation	001-00-00-00000	Board of Pharmacy
	801	LFO Analyst Adjustments	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	810	Statewide Adjustments	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	811	Budget Reconciliation Adjustments	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	813	Policy Bills	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense
	816	Capital Construction	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense

116

Pharmacy, Board of

Policy Package List by Priority
2019-21 Biennium

Agency Number: 85500

BAM Analyst: UNASSIGNED

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	850	Program Change Bill	001-00-00-00000 999-00-00-00000	Board of Pharmacy Suspense

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Pharmacy, Board Of

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,094,726	3,970,352	3,970,352	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	302,500	302,500	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	5,094,726	4,272,852	4,272,852	2,848,229	2,848,229	2,848,229
TOTAL BEGINNING BALANCE	\$5,094,726	\$4,272,852	\$4,272,852	\$2,848,229	\$2,848,229	\$2,848,229
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,334,681	4,431,667	4,431,667	7,146,250	7,146,250	7,146,250
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	303,918	505,552	505,552	139,296	139,296	139,296
LICENSES AND FEES						
3400 Other Funds Ltd	5,638,599	4,937,219	4,937,219	7,285,546	7,285,546	7,285,546
TOTAL LICENSES AND FEES	\$5,638,599	\$4,937,219	\$4,937,219	\$7,285,546	\$7,285,546	\$7,285,546
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	530,141	420,000	420,000	405,000	405,000	405,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	88,652	48,000	48,000	45,000	45,000	45,000

118

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Pharmacy, Board Of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	64,935	39,700	39,700	57,090	57,090	57,090
REVENUE CATEGORIES						
3400 Other Funds Ltd	6,322,327	5,444,919	5,444,919	7,792,636	7,792,636	7,792,636
TOTAL REVENUE CATEGORIES	\$6,322,327	\$5,444,919	\$5,444,919	\$7,792,636	\$7,792,636	\$7,792,636
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(369,118)	(409,357)	(409,357)	(416,146)	(416,146)	(416,146)
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,047,935	9,308,414	9,308,414	10,224,719	10,224,719	10,224,719
TOTAL AVAILABLE REVENUES	\$11,047,935	\$9,308,414	\$9,308,414	\$10,224,719	\$10,224,719	\$10,224,719
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,791,489	3,191,268	3,295,992	3,663,668	3,663,668	3,663,668
3160 Temporary Appointments						
3400 Other Funds Ltd	-	25,222	25,222	26,180	26,180	26,180
3170 Overtime Payments						
3400 Other Funds Ltd	3,253	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	187,898	183,457	183,457	190,428	190,428	190,428

119

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Pharmacy, Board Of

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	2,982,640	3,399,947	3,504,671	3,880,276	3,880,276	3,880,276
TOTAL SALARIES & WAGES	\$2,982,640	\$3,399,947	\$3,504,671	\$3,880,276	\$3,880,276	\$3,880,276
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	883	1,083	1,083	1,281	1,281	1,281
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	382,167	504,012	507,281	647,442	647,442	647,442
3221 Pension Obligation Bond						
3400 Other Funds Ltd	170,598	195,224	191,722	200,306	200,306	200,306
3230 Social Security Taxes						
3400 Other Funds Ltd	217,533	256,020	256,020	296,540	296,540	296,540
3240 Unemployment Assessments						
3400 Other Funds Ltd	3,298	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,144	1,380	1,380	1,276	1,276	1,276
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,830	20,334	20,334	23,248	23,248	23,248
3270 Flexible Benefits						
3400 Other Funds Ltd	552,965	666,720	691,440	774,048	774,048	774,048
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,346,418	1,644,773	1,669,260	1,944,141	1,944,141	1,944,141
TOTAL OTHER PAYROLL EXPENSES	\$1,346,418	\$1,644,773	\$1,669,260	\$1,944,141	\$1,944,141	\$1,944,141

120

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(169,448)	(169,448)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(20,653)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(169,448)	(169,448)	-	-	(20,653)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$169,448)	(\$169,448)	-	-	(\$20,653)
PERSONAL SERVICES						
3400 Other Funds Ltd	4,329,058	4,875,272	5,004,483	5,824,417	5,824,417	5,803,764
TOTAL PERSONAL SERVICES	\$4,329,058	\$4,875,272	\$5,004,483	\$5,824,417	\$5,824,417	\$5,803,764
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	108,023	102,270	102,270	114,746	114,122	113,572
4125 Out of State Travel						
3400 Other Funds Ltd	11,390	15,724	15,724	16,322	16,322	16,322
4150 Employee Training						
3400 Other Funds Ltd	34,528	52,335	52,335	21,400	21,400	21,400
4175 Office Expenses						
3400 Other Funds Ltd	108,382	123,883	123,883	132,314	130,181	129,018
4200 Telecommunications						
3400 Other Funds Ltd	43,300	43,879	43,879	48,830	48,830	48,830
4225 State Gov. Service Charges						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	78,511	119,969	119,969	175,156	151,606	163,176
4250 Data Processing						
3400 Other Funds Ltd	55,084	73,694	73,694	77,371	78,897	80,540
4275 Publicity and Publications						
3400 Other Funds Ltd	27,223	37,712	37,712	39,583	39,583	39,583
4300 Professional Services						
3400 Other Funds Ltd	155,376	402,408	402,408	394,394	390,654	321,394
4315 IT Professional Services						
3400 Other Funds Ltd	63,900	353,340	353,340	363,734	363,734	652,149
4325 Attorney General						
3400 Other Funds Ltd	306,084	326,595	326,595	567,233	543,887	551,381
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	13	207	207	653	653	653
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,806	4,583	4,583	5,195	5,195	5,195
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	192,333	219,519	219,519	242,978	217,402	210,941
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	51	51	53	53	53
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,343	1,110	1,110	1,152	1,152	1,152
4575 Agency Program Related S and S						
3400 Other Funds Ltd	209,303	229,434	229,434	240,152	240,152	240,152

122

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Pharmacy, Board Of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
3400 Other Funds Ltd	258,313	278,652	278,652	296,578	284,699	284,656
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,830	10,499	10,499	13,526	13,526	13,526
4715 IT Expendable Property						
3400 Other Funds Ltd	28,287	43,976	43,976	43,363	43,363	43,363
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,702,029	2,439,840	2,439,840	2,794,733	2,705,411	2,937,056
TOTAL SERVICES & SUPPLIES	\$1,702,029	\$2,439,840	\$2,439,840	\$2,794,733	\$2,705,411	\$2,937,056
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,296	8,296	8,611	8,611	8,611
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	11,991	11,991	12,447	12,447	12,447
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	221,920	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	221,920	11,991	11,991	12,447	12,447	12,447
TOTAL SPECIAL PAYMENTS	\$221,920	\$11,991	\$11,991	\$12,447	\$12,447	\$12,447
EXPENDITURES						
3400 Other Funds Ltd	6,253,007	7,335,399	7,464,610	8,640,208	8,550,886	8,761,878
TOTAL EXPENDITURES	\$6,253,007	\$7,335,399	\$7,464,610	\$8,640,208	\$8,550,886	\$8,761,878

123

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Pharmacy, Board Of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
ENDING BALANCE						
3400 Other Funds Ltd	4,794,928	1,973,015	1,843,804	1,584,511	1,673,833	1,462,841
TOTAL ENDING BALANCE	\$4,794,928	\$1,973,015	\$1,843,804	\$1,584,511	\$1,673,833	\$1,462,841
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20	20	22	22	22
TOTAL AUTHORIZED POSITIONS	20	20	20	22	22	22
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.00	20.00	20.00	22.00	22.00	22.00
TOTAL AUTHORIZED FTE	20.00	20.00	20.00	22.00	22.00	22.00

124

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,094,726	3,970,352	3,970,352	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	302,500	302,500	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	5,094,726	4,272,852	4,272,852	2,848,229	2,848,229	2,848,229
TOTAL BEGINNING BALANCE	\$5,094,726	\$4,272,852	\$4,272,852	\$2,848,229	\$2,848,229	\$2,848,229
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,334,681	4,431,667	4,431,667	7,146,250	7,146,250	7,146,250
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	303,918	505,552	505,552	139,296	139,296	139,296
LICENSES AND FEES						
3400 Other Funds Ltd	5,638,599	4,937,219	4,937,219	7,285,546	7,285,546	7,285,546
TOTAL LICENSES AND FEES	\$5,638,599	\$4,937,219	\$4,937,219	\$7,285,546	\$7,285,546	\$7,285,546
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	530,141	420,000	420,000	405,000	405,000	405,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	88,652	48,000	48,000	45,000	45,000	45,000

125

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Board of Pharmacy

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	64,935	39,700	39,700	57,090	57,090	57,090
REVENUE CATEGORIES						
3400 Other Funds Ltd	6,322,327	5,444,919	5,444,919	7,792,636	7,792,636	7,792,636
TOTAL REVENUE CATEGORIES	\$6,322,327	\$5,444,919	\$5,444,919	\$7,792,636	\$7,792,636	\$7,792,636
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(369,118)	(409,357)	(409,357)	(416,146)	(416,146)	(416,146)
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,047,935	9,308,414	9,308,414	10,224,719	10,224,719	10,224,719
TOTAL AVAILABLE REVENUES	\$11,047,935	\$9,308,414	\$9,308,414	\$10,224,719	\$10,224,719	\$10,224,719
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,791,489	3,191,268	3,295,992	3,663,668	3,663,668	3,663,668
3160 Temporary Appointments						
3400 Other Funds Ltd	-	25,222	25,222	26,180	26,180	26,180
3170 Overtime Payments						
3400 Other Funds Ltd	3,253	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	187,898	183,457	183,457	190,428	190,428	190,428

126

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Board of Pharmacy

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	2,982,640	3,399,947	3,504,671	3,880,276	3,880,276	3,880,276
TOTAL SALARIES & WAGES	\$2,982,640	\$3,399,947	\$3,504,671	\$3,880,276	\$3,880,276	\$3,880,276
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	883	1,083	1,083	1,281	1,281	1,281
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	382,167	504,012	507,281	647,442	647,442	647,442
3221 Pension Obligation Bond						
3400 Other Funds Ltd	170,598	195,224	191,722	200,306	200,306	200,306
3230 Social Security Taxes						
3400 Other Funds Ltd	217,533	256,020	256,020	296,540	296,540	296,540
3240 Unemployment Assessments						
3400 Other Funds Ltd	3,298	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,144	1,380	1,380	1,276	1,276	1,276
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,830	20,334	20,334	23,248	23,248	23,248
3270 Flexible Benefits						
3400 Other Funds Ltd	552,965	666,720	691,440	774,048	774,048	774,048
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,346,418	1,644,773	1,669,260	1,944,141	1,944,141	1,944,141
TOTAL OTHER PAYROLL EXPENSES	\$1,346,418	\$1,644,773	\$1,669,260	\$1,944,141	\$1,944,141	\$1,944,141

127

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(169,448)	(169,448)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(20,653)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(169,448)	(169,448)	-	-	(20,653)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$169,448)	(\$169,448)	-	-	(\$20,653)
PERSONAL SERVICES						
3400 Other Funds Ltd	4,329,058	4,875,272	5,004,483	5,824,417	5,824,417	5,803,764
TOTAL PERSONAL SERVICES	\$4,329,058	\$4,875,272	\$5,004,483	\$5,824,417	\$5,824,417	\$5,803,764
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	108,023	102,270	102,270	114,746	114,122	113,572
4125 Out of State Travel						
3400 Other Funds Ltd	11,390	15,724	15,724	16,322	16,322	16,322
4150 Employee Training						
3400 Other Funds Ltd	34,528	52,335	52,335	21,400	21,400	21,400
4175 Office Expenses						
3400 Other Funds Ltd	108,382	123,883	123,883	132,314	130,181	129,018
4200 Telecommunications						
3400 Other Funds Ltd	43,300	43,879	43,879	48,830	48,830	48,830
4225 State Gov. Service Charges						

128

Pharmacy, Board of

Agency Number: 85500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Board of Pharmacy**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	78,511	119,969	119,969	175,156	151,606	163,176
4250 Data Processing						
3400 Other Funds Ltd	55,084	73,694	73,694	77,371	78,897	80,540
4275 Publicity and Publications						
3400 Other Funds Ltd	27,223	37,712	37,712	39,583	39,583	39,583
4300 Professional Services						
3400 Other Funds Ltd	155,376	402,408	402,408	394,394	390,654	321,394
4315 IT Professional Services						
3400 Other Funds Ltd	63,900	353,340	353,340	363,734	363,734	652,149
4325 Attorney General						
3400 Other Funds Ltd	306,084	326,595	326,595	567,233	543,887	551,381
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	13	207	207	653	653	653
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,806	4,583	4,583	5,195	5,195	5,195
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	192,333	219,519	219,519	242,978	217,402	210,941
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	51	51	53	53	53
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,343	1,110	1,110	1,152	1,152	1,152
4575 Agency Program Related S and S						
3400 Other Funds Ltd	209,303	229,434	229,434	240,152	240,152	240,152

129

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Board of Pharmacy

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
3400 Other Funds Ltd	258,313	278,652	278,652	296,578	284,699	284,656
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	14,830	10,499	10,499	13,526	13,526	13,526
4715 IT Expendable Property						
3400 Other Funds Ltd	28,287	43,976	43,976	43,363	43,363	43,363
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,702,029	2,439,840	2,439,840	2,794,733	2,705,411	2,937,056
TOTAL SERVICES & SUPPLIES	\$1,702,029	\$2,439,840	\$2,439,840	\$2,794,733	\$2,705,411	\$2,937,056
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,296	8,296	8,611	8,611	8,611
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	11,991	11,991	12,447	12,447	12,447
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	221,920	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	221,920	11,991	11,991	12,447	12,447	12,447
TOTAL SPECIAL PAYMENTS	\$221,920	\$11,991	\$11,991	\$12,447	\$12,447	\$12,447
EXPENDITURES						
3400 Other Funds Ltd	6,253,007	7,335,399	7,464,610	8,640,208	8,550,886	8,761,878
TOTAL EXPENDITURES	\$6,253,007	\$7,335,399	\$7,464,610	\$8,640,208	\$8,550,886	\$8,761,878

130

Pharmacy, Board of

Agency Number: 85500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Board of Pharmacy**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
ENDING BALANCE						
3400 Other Funds Ltd	4,794,928	1,973,015	1,843,804	1,584,511	1,673,833	1,462,841
TOTAL ENDING BALANCE	\$4,794,928	\$1,973,015	\$1,843,804	\$1,584,511	\$1,673,833	\$1,462,841
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20	20	22	22	22
TOTAL AUTHORIZED POSITIONS	20	20	20	22	22	22
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.00	20.00	20.00	22.00	22.00	22.00
TOTAL AUTHORIZED FTE	20.00	20.00	20.00	22.00	22.00	22.00

131

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,848,229	2,848,229	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	4,734,450	4,734,450	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	139,296	139,296	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	4,873,746	4,873,746	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	405,000	405,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	45,000	45,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	57,090	57,090	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,380,836	5,380,836	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

132

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(416,146)	(416,146)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,812,919	7,812,919	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,370,596	3,370,596	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	25,222	25,222	0	-
3190 All Other Differential				
3400 Other Funds Ltd	183,457	183,457	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,579,275	3,579,275	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,159	1,159	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	597,475	597,475	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	191,722	191,722	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	273,515	273,515	0	-
3250 Worker's Comp. Assess. (WCD)				

133

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,160	1,160	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	20,334	20,334	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	703,680	703,680	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,789,045	1,789,045	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(169,448)	(169,448)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,198,872	5,198,872	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	102,270	102,270	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	15,724	15,724	0	-
4150 Employee Training				
3400 Other Funds Ltd	52,335	52,335	0	-
4175 Office Expenses				
3400 Other Funds Ltd	123,883	123,883	0	-
4200 Telecommunications				
3400 Other Funds Ltd	43,879	43,879	0	-
4225 State Gov. Service Charges				

134

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	119,969	119,969	0	-
4250 Data Processing				
3400 Other Funds Ltd	73,694	73,694	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	37,712	37,712	0	-
4300 Professional Services				
3400 Other Funds Ltd	402,408	402,408	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	353,340	353,340	0	-
4325 Attorney General				
3400 Other Funds Ltd	326,595	326,595	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	207	207	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,583	4,583	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	219,519	219,519	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	51	51	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,110	1,110	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	229,434	229,434	0	-
4650 Other Services and Supplies				

135

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	278,652	278,652	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,499	10,499	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	43,976	43,976	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,439,840	2,439,840	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	8,296	8,296	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	11,991	11,991	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,658,999	7,658,999	0	-
ENDING BALANCE				
3400 Other Funds Ltd	153,920	153,920	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0	-

136

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	958	958	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	6,971	6,971	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	7,929	7,929	0	0.00%
TOTAL SALARIES & WAGES	\$7,929	\$7,929	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,183	1,183	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	8,584	8,584	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	607	607	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,189	1,189	0	0.00%

137

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,563	11,563	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,563	\$11,563	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	169,448	169,448	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	169,448	169,448	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$169,448	\$169,448	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	188,940	188,940	0	0.00%
TOTAL PERSONAL SERVICES	\$188,940	\$188,940	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	188,940	188,940	0	0.00%
TOTAL EXPENDITURES	\$188,940	\$188,940	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(188,940)	(188,940)	0	0.00%
TOTAL ENDING BALANCE	(\$188,940)	(\$188,940)	\$0	0.00%

138

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(34,565)	(34,565)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(27,500)	(27,500)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(272,042)	(272,042)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,200)	(2,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(336,307)	(336,307)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$336,307)	(\$336,307)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(336,307)	(336,307)	0	0.00%
TOTAL EXPENDITURES	(\$336,307)	(\$336,307)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	336,307	336,307	0	0.00%
TOTAL ENDING BALANCE	\$336,307	\$336,307	\$0	0.00%

139

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 3,886 3,886 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 598 598 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 675 675 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,708 4,708 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,667 1,667 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 55,187 55,187 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 2,800 2,800 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,433 1,433 0 0.00%

4300 Professional Services

140

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,746	15,746	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,415	3,415	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	65,776	65,776	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8	8	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	174	174	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,342	8,342	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2	2	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	42	42	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,718	8,718	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,589	10,589	0	0.00%

141

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	399	399	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,587	1,587	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	185,752	185,752	0	0.00%
TOTAL SERVICES & SUPPLIES	\$185,752	\$185,752	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	315	315	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	456	456	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	186,523	186,523	0	0.00%
TOTAL EXPENDITURES	\$186,523	\$186,523	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(186,523)	(186,523)	0	0.00%
TOTAL ENDING BALANCE	(\$186,523)	(\$186,523)	\$0	0.00%

142

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (624) - 624 100.00%

4175 Office Expenses

3400 Other Funds Ltd (2,133) - 2,133 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (23,550) - 23,550 100.00%

4250 Data Processing

3400 Other Funds Ltd 1,526 - (1,526) (100.00%)

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (25,576) - 25,576 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (11,879) - 11,879 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (62,236) - 62,236 100.00%

TOTAL SERVICES & SUPPLIES

(\$62,236) - \$62,236 100.00%

EXPENDITURES

3400 Other Funds Ltd (62,236) - 62,236 100.00%

143

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$62,236)	-	\$62,236	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	62,236	-	(62,236)	(100.00%)
TOTAL ENDING BALANCE	\$62,236	-	(\$62,236)	(100.00%)

144

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(23,346)	-	23,346	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(23,346)	-	23,346	100.00%
TOTAL SERVICES & SUPPLIES	(\$23,346)	-	\$23,346	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(23,346)	-	23,346	100.00%
TOTAL EXPENDITURES	(\$23,346)	-	\$23,346	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	23,346	-	(23,346)	(100.00%)
TOTAL ENDING BALANCE	\$23,346	-	(\$23,346)	(100.00%)

145

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: License Fee Increases
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,411,800	2,411,800	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,411,800	2,411,800	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,411,800	\$2,411,800	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,411,800	2,411,800	0	0.00%
TOTAL ENDING BALANCE	\$2,411,800	\$2,411,800	\$0	0.00%

146

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: DOJ Expenditure Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	174,862	174,862	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	174,862	174,862	0	0.00%
TOTAL SERVICES & SUPPLIES	\$174,862	\$174,862	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	174,862	174,862	0	0.00%
TOTAL EXPENDITURES	\$174,862	\$174,862	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(174,862)	(174,862)	0	0.00%
TOTAL ENDING BALANCE	(\$174,862)	(\$174,862)	\$0	0.00%

147

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Database Cloud Hosting
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	279,021	279,021	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	279,021	279,021	0	0.00%
TOTAL SERVICES & SUPPLIES	\$279,021	\$279,021	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	279,021	279,021	0	0.00%
TOTAL EXPENDITURES	\$279,021	\$279,021	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(279,021)	(279,021)	0	0.00%
TOTAL ENDING BALANCE	(\$279,021)	(\$279,021)	\$0	0.00%

148

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	287,472	287,472	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	287,472	287,472	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$287,472	\$287,472	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	122	122	0	0.00%
----------------------	-----	-----	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	48,784	48,784	0	0.00%
----------------------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	21,991	21,991	0	0.00%
----------------------	--------	--------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	116	116	0	0.00%
----------------------	-----	-----	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	1,725	1,725	0	0.00%
----------------------	-------	-------	---	-------

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	143,106	143,106	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$143,106	\$143,106	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	430,578	430,578	0	0.00%
TOTAL PERSONAL SERVICES	\$430,578	\$430,578	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	590	590	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,955	2,955	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,723	3,723	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,284	3,284	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	877	877	0	0.00%

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Compliance & Licensing Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	438	438	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	438	438	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	438	438	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,117	15,117	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,337	7,337	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,628	2,628	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	37,825	37,825	0	0.00%
TOTAL SERVICES & SUPPLIES	\$37,825	\$37,825	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	468,403	468,403	0	0.00%
TOTAL EXPENDITURES	\$468,403	\$468,403	\$0	0.00%
ENDING BALANCE				

151

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Compliance & Licensing Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(468,403)	(468,403)	0	0.00%
TOTAL ENDING BALANCE	(\$468,403)	(\$468,403)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

152

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Formulary Per Diem & Expense Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	5,600	5,600	0	0.00%
----------------------	-------	-------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	5,600	5,600	0	0.00%
----------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$5,600	\$5,600	\$0	0.00%
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3400 Other Funds Ltd	427	427	0	0.00%
----------------------	-----	-----	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	427	427	0	0.00%
----------------------	-----	-----	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$427	\$427	\$0	0.00%
-------------------------------------	--------------	--------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	6,027	6,027	0	0.00%
----------------------	-------	-------	---	-------

TOTAL PERSONAL SERVICES	\$6,027	\$6,027	\$0	0.00%
--------------------------------	----------------	----------------	------------	--------------

SERVICES & SUPPLIES

4100 Instate Travel

153

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Formulary Per Diem & Expense Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,000	8,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$10,000	\$10,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16,027	16,027	0	0.00%
TOTAL EXPENDITURES	\$16,027	\$16,027	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(16,027)	(16,027)	0	0.00%
TOTAL ENDING BALANCE	(\$16,027)	(\$16,027)	\$0	0.00%

154

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: OBOP/Pacific Fellowship Continuation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	(69,260)	(69,260)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(69,260)	(69,260)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$69,260)	(\$69,260)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(69,260)	(69,260)	100.00%
TOTAL EXPENDITURES	-	(\$69,260)	(\$69,260)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	69,260	69,260	100.00%
TOTAL ENDING BALANCE	-	\$69,260	\$69,260	100.00%

155

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	-	288,415	288,415	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	288,415	288,415	100.00%
TOTAL SERVICES & SUPPLIES	-	\$288,415	\$288,415	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	288,415	288,415	100.00%
TOTAL EXPENDITURES	-	\$288,415	\$288,415	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(288,415)	(288,415)	100.00%
TOTAL ENDING BALANCE	-	(\$288,415)	(\$288,415)	100.00%

156

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(20,653)	(20,653)	100.00%
----------------------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(20,653)	(20,653)	100.00%
----------------------	---	----------	----------	---------

TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,653)	(\$20,653)	100.00%
--------------------------------------	----------	-------------------	-------------------	----------------

PERSONAL SERVICES

3400 Other Funds Ltd	-	(20,653)	(20,653)	100.00%
----------------------	---	----------	----------	---------

TOTAL PERSONAL SERVICES	-	(\$20,653)	(\$20,653)	100.00%
--------------------------------	----------	-------------------	-------------------	----------------

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	(1,174)	(1,174)	100.00%
----------------------	---	---------	---------	---------

4175 Office Expenses

3400 Other Funds Ltd	-	(3,296)	(3,296)	100.00%
----------------------	---	---------	---------	---------

4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(11,980)	(11,980)	100.00%
----------------------	---	----------	----------	---------

4250 Data Processing

157

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
 2019-21 Biennium
 Board of Pharmacy

Cross Reference Number: 85500-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,169	3,169	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(15,852)	(15,852)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(32,037)	(32,037)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(11,922)	(11,922)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(73,092)	(73,092)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$73,092)	(\$73,092)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(93,745)	(93,745)	100.00%
TOTAL EXPENDITURES	-	(\$93,745)	(\$93,745)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	93,745	93,745	100.00%
TOTAL ENDING BALANCE	-	\$93,745	\$93,745	100.00%

158

09/12/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF:001-00-00 000 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		33,300			33,300
000	MEAHZ7008	HP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,782.00		234,768			234,768
000	MMN X0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS X0806	AP	OFFICE MANAGER 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MMS X0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	5,650.00		135,600			135,600
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00		399,936			399,936
000	OAS C0104	AP	OFFICE SPECIALIST 2	4	4.00	96.00	3,523.50		338,256			338,256
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS C0323	AP	PUBLIC SERVICE REP 3	3	3.00	72.00	3,489.33		251,232			251,232
000	OAS C5911	EP	HEALTH CARE INVESTIGTR/ADVISR	6	6.00	144.00	11,092.16		1,597,272			1,597,272
000				20	20.00	480.00	3,862.61		3,370,596			3,370,596

159

09/12/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:85500 PHARMACY, OREGON BOARD OF
SUMMARY XREF:001-00-00 104 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
PICS SYSTEM: BUDGET PREPARATION
PAGE 2
PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	2,766.00		66,384			66,384
104	OAS	C5911	EP HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	9,212.00		221,088			221,088
104				2	2.00	48.00	5,989.00		287,472			287,472

160

09/12/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF:001-00-00 105 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 3
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,600			5,600
105					.00	.00	0.00		5,600			5,600
				22	22.00	528.00	2,904.46		3,663,668			3,663,668
				22	22.00	528.00	2,904.46		3,663,668			3,663,668

161

09/12/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:85500 PHARMACY, OREGON BOARD OF
SUMMARY XREF:001-00-00 105 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	22.00	528.00	2,904.46		3,663,668			3,663,668

162

09/12/19 REPORT NO.: FPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:85500 PHARMACY, OREGON BOARD OF

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		38,900			38,900
000	MEAHZ	7008	HP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,782.00		234,768			234,768
000	MMN	X0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS	X0806	AP OFFICE MANAGER 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MMS	X0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,650.00		135,600			135,600
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00		399,936			399,936
000	OAS	C0104	AP OFFICE SPECIALIST 2	4	4.00	96.00	3,523.50		338,256			338,256
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,096.00		98,304			98,304
104	OAS	C0323	AP PUBLIC SERVICE REP 3	4	4.00	96.00	3,308.50		317,616			317,616
104	OAS	C5911	EP HEALTH CARE INVESTIGTR/ADVISR	7	7.00	168.00	10,823.57		1,818,360			1,818,360
				22	22.00	528.00	2,904.46		3,663,668			3,663,668

163

09/12/19 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:85500 PHARMACY, OREGON BOARD OF

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	22.00	528.00	2,904.46		3,663,668			3,663,668

164

09/12/19 REPORT NO.: PFDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF: 001-00-00 104 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	BUDGET	MOS	GF	OF	FF	LF	R	K		
								RATE		SAL	SAL	SAL	SAL				
0000655	001331070	001-01-00-00000	104 0 PF	OAS C5911 EP	26	04	1	1.00	24.00		9,212.00						221,088
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0000656	001329800	001-01-00-00000	104 0 PF	OAS C0323 AP	15	02	1	1.00	24.00		2,766.00						66,384
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			104				2	2.00	48.00								287,472

165

09/12/19 REPORT NO.: PFDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF: 001-00-00 105 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004421	001308780	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004421	001308780	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004422	001308790	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004422	001308790	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004423	001308800	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004423	001308800	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004424	001308810	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004424	001308810	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004425	001308820	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004425	001308820	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004426	001308830	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004426	001308830	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004427	001308840	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0004427	001308840	001-01-00-00000	105 0 PP B	Y7500 AE	00 00		.00	0.00	.00		800			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
105							.00		.00		5,600			
							2	2.00	48.00		293,072			

166

09/12/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 85500 PHARMACY, OREGON BOARD OF
SUMMARY XREF: 001-00-00 105 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

POSITION							S										T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG P	T	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	R	
								CNT		RATE		SAL	SAL	SAL	SAL		K
								2	2.00		48.00		293,072				

167

09/12/19 REPORT NO.: PPDLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF: 001-00-00 105 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION							S										T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG P	T	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	R	
								CNT		RATE		SAL	SAL	SAL	SAL		K
								2	2.00		48.00						293,072

168

09/12/19 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF:001-00-00 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

PACKAGE: 104 - Compliance & Licensing Staffin

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000655 OAS C5911 EP HEALTH CARE INVESTIGTR/ADVISR	1	1.00	24.00	04	9,212.00		221,088 89,735			221,088 89,735
0000656 OAS C0323 AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,766.00		66,384 51,646			66,384 51,646
TOTAL PICS SALARY							287,472			287,472
TOTAL PICS OPE							141,381			141,381
TOTAL PICS PERSONAL SERVICES =	2	2.00	48.00				428,853			428,853

169

09/12/19 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:85500 PHARMACY, OREGON BOARD OF
 SUMMARY XREF:001-00-00 Board of Pharmacy

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 2
 PROD FILE

PACKAGE: 105 - Formulary Per Diem & Expense F

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004421	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
0004422	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
0004423	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
0004424	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
0004425	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
0004426	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
0004427	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		800 61			800 61
TOTAL PICS SALARY										5,600			5,600
TOTAL PICS OPE										427			427
TOTAL PICS PERSONAL SERVICES =					---	-----	-----		-----	-----	-----	-----	-----
					.00	.00				6,027			6,027

170