



OREGON BOARD OF PHARMACY

Legislatively Adopted Budget
2023-2025

BUDGET NARRATIVE – 2023-25

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CERTIFICATION

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

Oregon Board of Pharmacy

AGENCY NAME

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

AGENCY ADDRESS

SIGNATURE



Board President

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted



LEGISLATIVE ACTION

BUDGET NARRATIVE – 2023-25

82nd Oregon Legislative Assembly – 2023 Regular Session

SB 5529 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 05/12/23

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 8 - Anderson, Dembrow, Frederick, Gelser Blouin, Girod, Hansell, Sollman, Steiner

Exc: 3 - Campos, Findley, Knopp

House Vote

Yeas: 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

Board of Pharmacy
2023-25

This summary has not been adopted or officially endorsed by action of the committee.

SB 5529 A

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BUDGET NARRATIVE – 2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 9,691,342	\$ 10,396,783	\$ 10,783,382	\$ 1,092,040	11.3%
Total	\$ 9,691,342	\$ 10,396,783	\$ 10,783,382	\$ 1,092,040	11.3%

Position Summary

Authorized Positions	22	22	23	1
Full-time Equivalent (FTE) positions	22.00	22.00	23.00	1.00

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Pharmacy is supported by Other Funds revenue primarily generated from examination, licensing, and renewal fees charged to pharmacists, pharmacy technicians, pharmacy interns, and various types of drug outlets. During the 2022-23 interim, the board adopted three new fees through administrative rule: Pharmacy Prescription Kiosks, Pharmacy Prescription Lockers, and Remote Dispensing Site Pharmacies, which would be ratified through SB 5546 (2023). The recommended budget does not include any additional revenue from the new fees, as there is a minimal revenue impact anticipated. With the adoption of the subcommittee recommendation, the board’s estimated 2023-25 ending fund balance is \$3,475,802, equivalent to 7.7 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 and distribution of drugs through outlets involved in the manufacture, production, sale, and distribution of prescription drugs, over-the-counter drugs, controlled substances and devices, and other materials as may be 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 \$10,783,382 Other Funds expenditure limitation and 23 positions (23.00 FTE). This is an 11.3 percent increase from the 2021-23 Legislatively Approved Budget. The subcommittee recommended the following package:

BUDGET NARRATIVE – 2023-25

- Package 101: Expanding Workload Positions. Increases Other Funds expenditure limitation by \$386,599 for the establishment of one Health Care Investigator position (1.00 FTE) in the Compliance Department. This position will assist with the increase in inspection and investigative workload.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

BUDGET NARRATIVE – 2023-25

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Pharmacy
Alicia Michelson - - (971) 209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 9,691,342	\$ -	\$ -	\$ -	\$ 9,691,342	22	22.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 10,396,783	\$ -	\$ -	\$ -	\$ 10,396,783	22	22.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 85500-001 - Board of Pharmacy									
Package 101: Expanding Workload Positions									
Personal Services	\$ -	\$ -	\$ 365,947	\$ -	\$ -	\$ -	\$ 365,947	1	1.00
Services and Supplies	\$ -	\$ -	\$ 20,652	\$ -	\$ -	\$ -	\$ 20,652		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 386,599	\$ -	\$ -	\$ -	\$ 386,599	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 10,783,382	\$ -	\$ -	\$ -	\$ 10,783,382	23	23.00
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	11.3%	0.0%	0.0%	0.0%	11.3%	4.5%	4.5%
% Change from 2023-25 Current Service Level	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.7%	4.5%	4.5%

*Excludes Capital Construction Expenditures

BUDGET NARRATIVE – 2023-25

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/11/2023 10:44:59 AM

Agency: Board of Pharmacy

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Percent of inspected pharmacies that are in compliance annually.		Approved	82%	85%	85%
2. Percentage of individual and facility licenses that are issued within 30 days.		Approved	63%	75%	75%
3. Percent of pharmacies inspected every two years.		Approved	41%	50%	50%
4. Average number of days to complete an investigation from complaint to board presentation.		Approved	123	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.	a) Timeliness	Approved	81%	90%	90%
	b) Expertise		95%	90%	90%
	c) Accuracy		91%	90%	90%
	d) Helpfulness		90%	90%	90%
	e) Overall		89%	90%	90%
	f) Availability of Information		84%	90%	90%
6. Board Best Practices - Percent of total best practices met by the Board.		Approved	98%	100%	100%

LFO Recommendation:

LFO recommends approval of the KPMs and targets as presented.

SubCommittee Action:

The Education Subcommittee approved the KPMs and targets.

BUDGET NARRATIVE – 2023-25

81st Oregon Legislative Assembly – 2021 Regular Session

HB 5027 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. McLain

Joint Committee On Ways and Means

Action Date: 05/07/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 11 - Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Exc: 1 - Anderson

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Board of Pharmacy
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

HB 5027 A

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BUDGET NARRATIVE – 2023-25

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
Other Funds Limited	\$ 9,018,452	\$ 9,515,163	\$ 9,529,495	\$ 511,043	5.7%
Total	\$ 9,018,452	\$ 9,515,163	\$ 9,529,495	\$ 511,043	5.7%

Position Summary

Authorized Positions	22	22	22	0
Full-time Equivalent (FTE) positions	22.00	22.00	22.00	0.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Pharmacy is supported by Other Funds revenues primarily generated from examination, licensing and renewal application fees charged to pharmacists, pharmacy technicians, pharmacy interns and various types of drug outlets. With the adoption of the Subcommittee recommendations, the Board’s estimated 2021-23 ending fund balance is \$3,242,317, or the equivalent of approximately 8.2 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 and distribution of drugs through outlets involved in the manufacture, production, sale, and distribution of prescription drugs, over-the-counter drugs, controlled substances and devices, and other materials as may be 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 \$9,529,495 Other Funds and 22 positions (22.00 FTE). This is a 5.7 percent increase from the 2019-21 Legislatively Approved Budget. The Subcommittee recommended the following packages:

- **Package 099: Microsoft 365 Consolidation.** Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

BUDGET NARRATIVE – 2023-25

- Package 100: Personal Management. Increases Personal Services expenditures by \$29,851 Other Funds to reclassify an Office Specialist 2 position to an Administrative Specialist 1 and to reclassify the Licensing Manager position from a Program Analyst 1 to a Principal Executive/Manager A, in accordance with pay equity adjustments.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

BUDGET NARRATIVE – 2023-25

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Pharmacy
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 9,018,452	\$ -	\$ -	\$ -	\$ 9,018,452	22	22.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 9,515,163	\$ -	\$ -	\$ -	\$ 9,515,163	22	22.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 85500-001 - Operations									
Package 100: Personal Management									
Personal Services	\$ -	\$ -	\$ 29,851	\$ -	\$ -	\$ -	\$ 29,851	0	0.00
SCR 85500-001 - Operations									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (15,519)	\$ -	\$ -	\$ -	\$ (15,519)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 14,332	\$ -	\$ -	\$ -	\$ 14,332	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 9,529,495	\$ -	\$ -	\$ -	\$ 9,529,495	22	22.00
% Change from 2019-21 Leg Approved Budget	0.0%	0.0%	5.7%	0.0%	0.0%	0.0%	5.7%	0.0%	0.0%
% Change from 2021-23 Current Service Level	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%

*Excludes Capital Construction Expenditures

BUDGET NARRATIVE – 2023-25

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/6/2021 11:25:14 AM

Agency: Pharmacy, Board of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Percent of inspected pharmacies that are in compliance annually.		Approved	76.50%	85%	85%
4. Average number of days to complete an investigation from complaint to board presentation.		Approved	102	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.	a) Timeliness	Approved	80%	90%	90%
	b) Expertise		94%	95%	95%
	c) Accuracy		89%	90%	90%
	d) Helpfulness		90%	90%	90%
	e) Overall		87%	90%	90%
	f) Availability of Information		86%	90%	90%
6. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
2. Percentage of individual and facility licenses that are issued within 30 days.		Proposed New		75	75
3. Percent of pharmacies inspected every two years.		Proposed New		50	50
2. Percent of audited pharmacists who complete continuing education on time.		Proposed Delete	95.50%		
3. Percent of pharmacies inspected annually.		Proposed Delete	100%		

LFO Recommendation:

For KPM #2, LFO recommends deleting the current KPM, "Percent of audited pharmacists who complete continuing education on time," and replacing it with a new KPM, "Percentage of individual and facility licenses that are issued in within 30 days." Continuing education is the responsibility of individual licensees who must satisfactorily complete continuing education requirements for license renewal. The new KPM will capture more useful information by measuring actions and outcomes that are under the agency's control.

For KPM #3, LFO recommends deleting the current KPM, "Percent of pharmacies inspected annually," and replacing it with a new KPM, "Percent of pharmacies inspected every two years." As the number of pharmacies continue to grow, this change in timeframe will allow the Board to manage its inspection workload and travel inspection costs while providing inspectors with more time to focus on high-risk locations for better patient safety outcomes. For the reporting period February 1, 2019 - January 31, 2020, Board Inspectors completed 854 inspections of Retail and Institutional pharmacy outlets licensed and located in Oregon. In 2018, staff began inspecting additional outlets and the 2019-2020 inspection period included Community Health Centers, Consulting/Drugless Pharmacies, Manufacturers, Medical Device, Equipment and Gas Drug Outlets, Dispensing Practitioner Drug Outlets, Remote Dispensing Facilities, Supervising Physician Drug Outlets & Wholesalers. This accounted for an additional 215 inspections and this reflects an increase of 129 inspections from the previous reporting year. The 2020-2021 inspection cycle included all Oregon Retail and Institutional pharmacy outlets as well as Consulting/Drugless pharmacies, Animal Euthanasia outlets, Correctional Facilities and Drug Distribution Agents.

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

SubCommittee Action:

Approved LFO recommendation.

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BUDGET NARRATIVE – 2023-25

81st Oregon Legislative Assembly – 2022 Regular Session

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 02/28/22

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Bynum, Reschke, Stark

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

This summary has not been adopted or officially endorsed by action of the committee.

HB 5202 A

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BUDGET NARRATIVE – 2023-25

Budget Summary*

	2021-23 Legislatively	2022 Committee	Committee Change from	
	Approved Budget	Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%

Advocacy Commissions Office

General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%
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BUDGET NARRATIVE – 2023-25

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Health Related Licensing Boards</u>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<u>Oregon Medical Board</u>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<u>Oregon State Board of Nursing</u>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<u>Mental Health Regulatory Agency</u>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<u>Board of Pharmacy</u>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<u>Public Utility Commission</u>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<u>Real Estate Agency</u>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%



AGENCY SUMMARY

BUDGET NARRATIVE – 2023-25

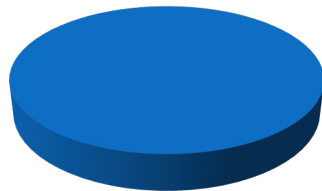
Agency Summary Narrative

The Oregon Board of Pharmacy (“board”) is an other-funded agency established in 1891 to ensure that only qualified and competent individuals are licensed to engage in the practice of pharmacy. The board is responsible for both the licensure of individuals (pharmacists, pharmacy technicians, pharmacy interns, preceptors) and the registration of thirty-four drug outlet categories such as retail drug outlets (pharmacies), institutional drug outlets (hospitals/nursing homes), drug manufacturers, wholesalers, non-prescription outlets, and others. The board’s purpose is to promote, preserve and protect the public health, safety and welfare by and through the effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sale and distribution of drugs, medications, devices and such other materials as may be used in the diagnosis and treatment of injury, illness and disease.

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

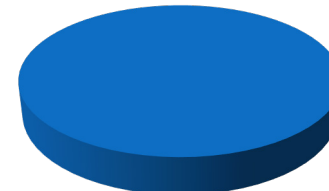
The board office is located in the Portland State Office Building and the staff consists of 22 full-time equivalents (FTE). The staff is organized into three distinct divisions, including Licensing, Compliance and Operations. The Agency tracks expenditures separately for board meetings, board member activities and the Public Health and Pharmacy Formulary Advisory Committee. The board is budgeted and accounted for as a single program unit and the source of funds is 100% Other Funds.

**Oregon Board of Pharmacy
Funding Limitations 21-23 LAB**



■ Other Funds - \$9,691,342

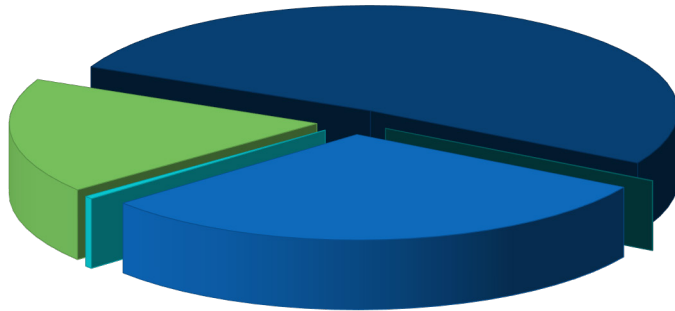
**Oregon Board of Pharmacy
Funding Limitation 23-25 LAB**



■ Other Funds \$10,709,144

BUDGET NARRATIVE – 2023-25

Budget Summary Graphics

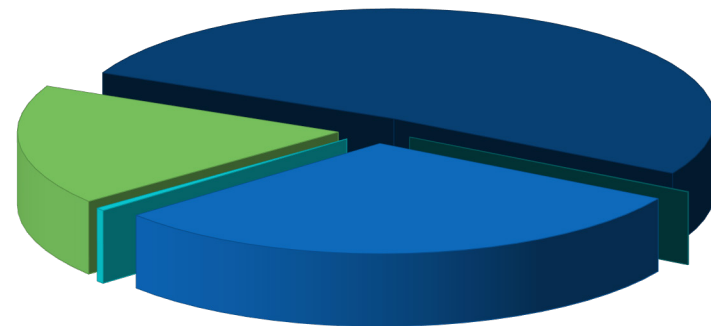


2021-2023 Program Allocation

- Operations/Administration/Communications 30.38%
- Board Meeting and Member Activities .45%
- Licensing 17.69%
- Compliance 51.42%
- Public Health & Pharmacy Formulary Advisory Committee .06%

2023-2025 Program Allocation

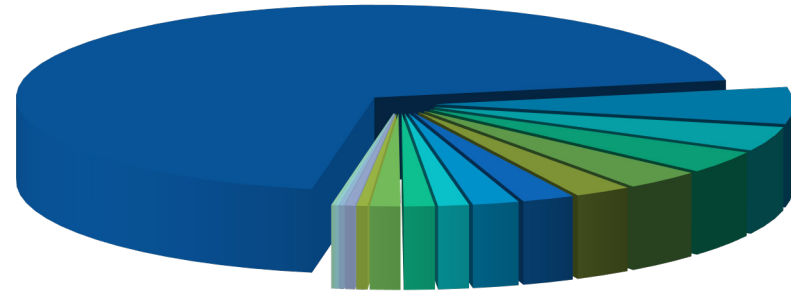
- Operations (Administration, Communications & Policy) 30%
- Board Meeting and Member Activities 1.5%
- Licensing 16%
- Compliance 52%
- Public Health & Pharmacy Formulary Advisory Committee .5%



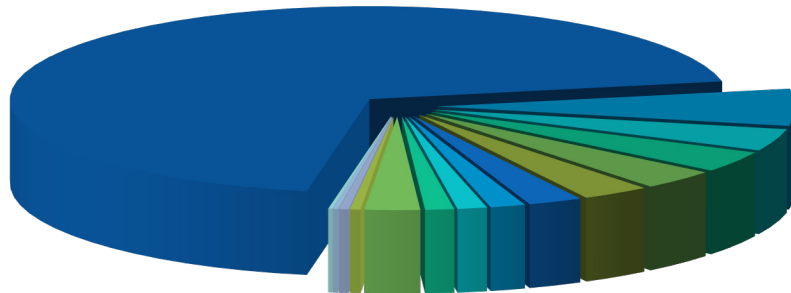
BUDGET NARRATIVE – 2023-25

- Personel Services 69.24%
- Attorney General 6.42%
- Other Services & Supplies 4.24%
- Data Processing & Telecommunications 3.91%
- Prof. Services/Hearings Panel, HPSP 3.51%
- Agency Program Related S & S (Fingerprinting) 2.58% *PASS THRU
- Facilities & Rent/Maintenance 2.36%
- State Government Service Charges 2.09%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.39%
- IT Professional Services 1.39%
- Travel 1.37%
- Publicity & Publications, Dues & Subscriptions .50%
- IT Expendable Property .47%
- Employee Training/Recruitment and Development .24%
- Expendable Property .15%
- Other Special Payments .13%
- Medical Services & Supplies .01%

2021-2023 Expenditures by Type \$9,691,342



2023-2025 Expenditures by Type \$10,709,144



- Personel Services 69.16%
- Attorney General 6.42%
- Other Services & Supplies, Banking 3.82%
- Data Processing & Telecommunications 3.64%
- Prof. Services/Hearings Panel, HPSP 3.45%
- Facilities & Rent 3.07%
- Agency Program Related S & S (Fingerprinting) 2.44% *PASS THRU
- IT Professional Services 1.58%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.33%
- Travel 1.30%
- State Government Service Charges 2.48%
- Publicity & Publications 0.48%
- IT Expendable Property 0.44%
- Employee Training 0.24%
- Expendable Property 0.14%
- Medical Services & Supplies 0.01%

BUDGET NARRATIVE – 2023-25

Mission Statement and Statutory Authority

Mission

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

Statutory Authority

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

- ORS 689.005 - 995 Pharmacists; Pharmacy Technicians, Drug Outlets; Drug Sales
- ORS 475.005 - 980 Controlled Substances; Illegal Drug Cleanup; Paraphernalia; Precursors
- OAR 855 Divisions 001 – 143 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 merit and receive the confidence of the public and that only qualified persons be permitted to engage in the practice of pharmacy in the State of Oregon.

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

1. The effective control and regulation of the practice of pharmacy.
2. Regulation through registration of all entities involved in the commerce, manufacture, production, sale, and distribution of:
 - a. Prescription drugs
 - b. Over-the-counter (nonprescription) drugs
 - c. Controlled substances (drugs with abuse or dependency potential)
 - d. Devices
 - e. Other materials used in the diagnosis and treatment of injury, illness, and disease.

BUDGET NARRATIVE – 2023-25

“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;
- (l) The prescribing and administering of injectable hormonal contraceptives and the prescribing and dispensing of self-administered hormonal contraceptives pursuant to ORS 689.689;
- (m) The prescribing and dispensing of emergency refills of insulin and associated insulin-related devices and supplies pursuant to ORS 689.696;
- (n) The prescribing, dispensing and administering of preexposure prophylactic antiretroviral therapies and post-exposure prophylactic antiretroviral therapies, pursuant to ORS 689.704 and rules adopted by the board under ORS 689.645 and 689.704; and
- (o) The delegation of tasks to other health care providers who are appropriately trained and authorized to perform the delegated tasks.

“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.

BUDGET NARRATIVE – 2023-25

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.

INDIVIDUALS LICENSED IN OREGON	
This includes the following individual categories as of 7/15/2022	
Pharmacist	8,775
Intern	798
Certified Oregon Pharmacy Technician	5,480
Pharmacy Technician	1,605
Preceptor*	3,487
Federal Preceptor*	34
Non-Pharmacist Preceptor*	9
TOTAL	20,188

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

Registration of drug outlets; rules [ORS 689.305]

- (1) All drug outlets shall annually register with the State Board of Pharmacy.
- (2) (a) Each drug outlet shall apply for a certificate of registration in one or more of the following classifications:
 - (A) Retail drug outlet.
 - (B) Institutional drug outlet.
 - (C) Manufacturing drug outlet.
 - (D) Wholesale drug outlet.
 - (E) Nonprescription drug outlet.
- (b) No individual who is employed by a corporation which is registered under any classification listed in paragraph (a) of this subsection need register under the provisions of this section.
- (3) The board shall establish by rule under the powers granted to it under ORS 689.155 and 689.205 the criteria which each drug outlet must meet to qualify for registration in each classification designated in subsection (2)(a) of this section. The board may issue various types of

BUDGET NARRATIVE – 2023-25

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]

DRUG OUTLETS REGISTERED IN OREGON <small>This includes the following categories of drug outlets as of 7/15/2022</small>			
Animal Euthanasia	24	Non-Prescript Drug Outlet-A	2,920
Charitable Pharmacy	4	Non-Prescript Drug Outlet-D	2
Community Health Clinic	121	Non-Prescript Drug Outlet-E	13
Consulting / Drugless Pharmacy	25	Pharmacy Prescription Locker	0
Controlled Substance	2,014	Precursor	9
Correctional Facility	52	Prophylactic/Contraceptive	23
Dispensing Practitioner Drug Outlet	82	Remote Dispensing Machine	1
Drug Distribution Agent	421	Remote Distribution Facility	4
Home Dialysis Drug Outlet	6	Remote Dispensing Site Pharmacy	0
Hospital Drug Room	18	Retail Drug Outlet	1,446
Institutional Drug Outlet	131	Wholesaler - Class III	209
Manufacturer	1,400	Wholesaler - Nonprescription	144
Med Device/Equip/Gases-C	464	Wholesaler with Prescription	517
OUTLET TOTAL			10,050

The total number of Board of Pharmacy licensees and registrants as of 7/15/2022 is 30,238.

BUDGET NARRATIVE – 2023-25

Agency Strategic Plan

In the [Oregon Board of Pharmacy 2022-2026 Strategic Plan](#) adopted at the June 2022 Board Meeting, the board reaffirmed its purpose as stated in its Mission Statement, Vision and Values.

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

Vision: “Partners for a Healthy Oregon”

Values: Quality; Safety; Accountability; Professionalism; Integrity



BUDGET NARRATIVE – 2023-25

Transformation of healthcare, pharmacy practice and society has occurred since early 2020 due to the COVID-19 pandemic. This will likely be a profoundly pivotal event in each of our lives and will have far-reaching consequences on the delivery healthcare, pharmacy practice, and our way of life.

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

Some of the issues facing the Board of Pharmacy include:

Access and distribution: The COVID-19 pandemic has demonstrated the value of Pharmacists, Interns, Certified Oregon Pharmacy Technicians and Pharmacy Technicians as the most accessible healthcare professionals able to deliver essential services, such as vaccinations, testing, and therapeutics.

Economic and social impacts: The economics of pharmacy along with pharmacists and pharmacy technicians leaving the profession has resulted in challenges for the public seeking pharmacy services. Pharmacies have been closing and staff have been resigning in numbers that are impacting access to pharmacy services, particularly in rural Oregon.

Regulatory trends: The move to remote practice and telework has impacted pharmacy service models and regulation. Improvements in technology and the need to assure equitable access to pharmacy services for all Oregonians has necessitated new regulatory approaches. The board supports such rule changes when they result in improved access, efficiency, and protection of the public health, safety and welfare.

Strategic Priorities

At its Strategic Planning meeting in November 2021, the Board, Executive Director and the staff leadership team identified and evaluated a wide range of trends and challenges facing the practice of pharmacy and our agency. This process and deliberation led to agreement that the five critical Strategic Areas of focus identified in 2019 will remain the same for the 2022-2026 period and upon which the board's attention and resources will be focused.

BUDGET NARRATIVE – 2023-25

TECHNICIANS

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

The board seeks to develop clear rules to ensure that pharmacists understand their legal scope of practice and their accountability to provide patient care services and safe pharmacy practices. Rules permitting pharmacists to more fully and effectively utilize technician support must be structured to improve safety, access and patient care services.

The board seeks rule alignment to clearly describe the role of pharmacy technicians and how they assist the pharmacist in the practice of pharmacy. Regulatory structures developed for technician roles should delineate requirements for training, quality assurance, and pharmacist supervision.

Key Actions:

1. Revise rules to make Pharmacy Technician (PT) license renewable indefinitely and remove five-year waiting period for reapplication of lapsed PT licenses.
2. Review technician licensing and training rules to remove barriers to licensure for those wishing to become licensed and renew their license.
3. Evaluate the impact of a single, renewable Pharmacy Technician license.
4. Evaluate role of national certification as a requirement for licensure and assess those pharmacy technician functions in the assistance of the practice of pharmacy for which national certification would enhance public health and safety.
5. Review and assess applicable statutes for the development of rules that clearly articulate the responsibilities of a pharmacist and functions that only a pharmacist may perform.

Outcome Conditions:

- Adoption of revised rules for pharmacy technician licensure.
- Adoption of revised rules for pharmacy technician training.
- Adoption of revised rules for pharmacist supervision, direction and control of pharmacy technicians
- Evaluation and board decision on the role of national certification in the licensing process.
- Enhanced capacity for pharmacist provision of patient care services while maintaining safety in dispensing services.

BUDGET NARRATIVE – 2023-25

TECHNOLOGY

Goal: Articulate the regulatory structure where the accountabilities of pharmacists and the use of technology are aligned to enhance safety, access, service and efficiency

The board seeks to develop clear rules to ensure that pharmacists understand their scope of practice and their accountability to provide patient care services and safe pharmacy practices while permitting the use of technologies that improve safety, access, service and efficiency. Regulatory structures developed for use of technology should be function-based and delineate pharmacist and drug outlet accountabilities for each critical stage of automated processes.

Key Actions:

1. Implement Remote Dispensing Site Pharmacy (RDSP) rules and amend them as more is learned from experiences of Pharmacists, Certified Oregon Pharmacy Technicians, Pharmacy Technicians and the public about their effectiveness at maintaining public health and safety while improving access to pharmacy services.
2. Draft and adopt rules for Pharmacy Prescription Lockers (PPL). Amend the PPL rules as more is learned from experiences of pharmacists, technicians, and the public about their effectiveness at maintaining public health and safety while improving access to medications and supplies.
3. Draft and adopt rules for kiosks. Amend the kiosk rules as more is learned from experiences of pharmacists, technicians, and the public about their effectiveness at maintaining public health and safety while improving access to medications and supplies.
4. Amend Remote Dispensing Machine (RDM) and Remote Distribution Facility (RDF) rules to align with RDSP and PPL rules.

Outcome Conditions:

- Number of RDSPs registered in Oregon each year.
- Compliance cases involving RDSPs and their affiliated pharmacies.
- Number of PPLs registered in Oregon each year.
- Compliance cases involving PPLs and their affiliated pharmacies.
- Draft rules for board consideration that clearly delineate the use of new technology and pharmacist accountabilities in the practice of pharmacy.
- Defined accountabilities for each critical step in automated processes.
- Enhanced capacity for pharmacist provision of patient care services while maintaining safety in dispensing services.
- Effective quality assurance plan applied to all automated pharmacy processes.

BUDGET NARRATIVE – 2023-25

LICENSING and REGISTRATION

Goal: Clarify licensing and registration categories to promote appropriate professional licensure and drug outlet registration

The board promotes patient safety through appropriate licensing and registration of all licensees and drug outlets engaged in the practice of pharmacy or assistance in the practice of pharmacy and in the manufacture, dispensing, delivery or distribution of drugs, devices and supplies. License and registration categories should clearly guide applicants to the appropriate license type.

Key Actions:

1. Review technician licensing and training rules to remove barriers to licensure for those wishing to become licensed and renew their license.
2. Create and implement a consistent, ongoing process to evaluate applicable statutes for each drug outlet registration type and develop rules that clearly outline the appropriate registration type for each outlet.
3. Evaluate legislative and budgetary considerations that may be required to implement changes to drug outlet registration types.

Outcome Conditions:

- Draft rules for board consideration that clarify the appropriate registration type for each drug outlet.
- Decrease in questions from applicants regarding appropriate registration type for which to apply.

BUDGET NARRATIVE – 2023-25

REGULATION

Goal: Systematically refresh rules and standardize rule development to improve clarity and longevity

The board proactively reviews and updates rules to provide clear expectations to licensees and registrants to promote compliance and patient safety. Rule updates should emphasize clarity and longevity that allows practice variation that improves safety, access, service and efficiency.

Key Actions:

1. Identify and complete process for submitting a legislative concept for board to compel licensees to undergo substance use disorder evaluation for compliance cases involving substance use.
2. Update Continuing Pharmacy Education rules to create clear expectations that guide licensees in professional development that improves their ability to safely engage in contemporary pharmacy practice.
3. Evaluate current state of pharmacy practice in Oregon and convene Safe Pharmacy Practice Conditions workgroup to develop rules to assure that clearly outline requirements for safe pharmacy practice in all pharmacy settings.
4. Create standard procedures and schedule to accomplish five-year rule review that emphasizes clarity and durability.
5. Conduct routine, scheduled, and systematic review of Board of Pharmacy rules by Division and draft revisions for board consideration.

Outcome Conditions:

- Legislative concept submitted for substance use disorder evaluations for 2023 legislative session.
- Improved compliance rate with Continuing Education audits and reduce resources used to conduct such audits.
- Improved safe pharmacy practice conditions in all pharmacy settings and reduced licensee and public complaints regarding pharmacy practice conditions and services.
- At least four divisions are reviewed, updated and presented to board for consideration annually.

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COMMUNICATION

Goal: Improve and maintain stakeholder and public engagement through proactive communication strategies

The board communicates through multiple platforms to collaborate, educate, promote patient safety and enhance consumer protection.

Key Actions:

1. Execute the agency's communication plan at all levels to improve access to relevant information and encourage stakeholder engagement.
2. Utilize public records request process to respond to inquiries for agency records and provide training to agency staff to respond in compliance to state law.
3. Continue regular outreach to stakeholder groups, including schools and colleges of pharmacy, pharmacy associations, and the public.
4. Utilize analytics from agency website and listserv platform to improve agency communications.

Outcome Conditions:

- Modern materials for agency communications, including branding and plain language used for presentations and other public documents.
- Agency website updated and maintained to provide current information and focused content, including forms and reference documents.

At the [November 2021 Strategic Planning](#) meeting, the board reviewed the 2020-2024 plan and revised the Key Actions and Outcome Measures to provide direction for staff priorities as reflected in the 2022-2026 plan. The board is undertaking a major revision of the organization of its rules, called the "Division Vision", to improve clarity, transparency, and compliance. As rules are systematically updated, they are organized into a standardized format and given a new division number. This process will continue over the next 4 to 6 years.

BUDGET NARRATIVE – 2023-25

Agency Programs

The board staff is internally organized into three distinct divisions including Licensing, Compliance, and Operations.

Licensing Division consists of seven full-time equivalents (FTE) which includes a Licensing Manager and six Licensing Representatives responsible for providing technical assistance, performing primary source verification / qualification analysis and processing information related to licensing and examinations including applications, renewals, continuing education audits, and processing of more than 30,000 certificates of registration and licensure. Licensees and applicants of the board represent 33 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). The board requires national fingerprint-based FBI background checks for all new applicants for pharmacist, pharmacy technician, certified Oregon pharmacy technicians and pharmacy intern licensure. The Licensing staff also performs criminal background checks with established Policies and Procedures using the Oregon Law Enforcement Data System (LEDS).

Compliance Division consists of nine FTE which includes a Compliance Director, six Compliance Officers and two administrative staff. The Compliance Division is responsible for performing inspections of pharmacies and drug outlets, performing investigations of alleged violations of law and/or rule via complaints from the public, licensees/ registrants or the board, drafting and issuing notices of proposed disciplinary actions, consent orders, and final orders, monitoring licensees/ registrants placed on probation, communicating and collaborating with federal government agencies, communicating and collaborating with the Department of Justice and the Office of Administrative Hearings, responding to inquiries from the public and licensees/registrants and providing presentations to the public and licensees/registrants related to laws and rules.

Operations Division consists of five FTE that are a combination of operations and administrative functions, including communications, policy analysis, rule development, budget and financial management. It includes the Administrative Director, Pharmacist Consultant, Operations Policy Analyst, Office Manager, and Management Secretary.

The Executive Director is responsible for the overall operation of the agency, which includes supervision Operations Division and the performance of agency staff, the interpretation and implementation of board policy, oversight of public and media relations, active partnership 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 Drug Enforcement Administration (DEA). Board staff regularly visit the pharmacy schools in Oregon to meet and talk to the incoming students about professional responsibilities and licensing and to the graduating students about procedures and requirements for licensure as a pharmacist.

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Additional Program Objectives

COVID-19 Response:

The Board of Pharmacy has responded to the COVID-19 Public Health Emergency with a variety of changes to rules and processes to facilitate safety and continuity of pharmacy services. Board staff communicated important information to licensees via [COVID-19 Updates](#) frequently throughout the pandemic. The Public Health Emergency rules (OAR 855-007), invoked for the first time in 2020, includes a variety of authorities to allow the profession to provide important services during the public health emergency. The board adopted several emergency rules to protect the drug supply for vulnerable patients and to allow pharmacies to provide service in ways that had been previously unavailable. Colleges of pharmacy were allowed flexibility in the training of interns to allow them to graduate and enter the profession without delay. Board staff maintained open dialog with pharmacy and other healthcare stakeholders to be sure that patient care was provided safely and as necessary. Pharmacists, interns, and pharmacy technicians played a key role in providing COVID-19 immunizations. As the pandemic continues to evolve, the board will continue to collaborate and adapt to meet the changing needs of the pharmacy profession to best serve the needs of Oregonians.

On-site inspections of drug outlets:

Board Compliance Officers perform on-site inspections of pharmacies and other drug outlets. The board provides a self-inspection form for each type of drug outlet annually to provide clarity of expectations and transparency in the inspection process. This communication provides licensees and registrants the opportunity to review applicable statutes and or rules to aid in compliance and ensure patient safety. Inspections are a critical tool for the board to keep the public safe.

Investigate all complaints of alleged violations of law and rule:

The board's Compliance staff investigates all complaints of alleged violation of law and rule as required by ORS 689.405. Board investigations include, but are not limited to drug theft or diversion, impairment of licensees, practicing pharmacy without a license, fraud, and unregistered drug outlets. The board regulates both people (licensees) and places (outlets) which creates an additional layer of complexity to investigations in an already dynamic and complex practice setting. All investigations are presented to the board to determine if a violation has occurred and if disciplinary action is warranted. The board and Compliance staff work closely with our Department of Justice (DOJ) counsel during investigations, proposed disciplinary action and the hearing process

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

The board collaborates with state and federal government agencies to protect the health, safety and welfare of Oregonians. The board works closely with the Medical, Nursing, Veterinary, Dental and Naturopathic Boards, the Drug Enforcement Agency (DEA), the Food and Drug Administration (FDA), and the Office of the Inspector General (OIG). The board registers Dispensing Practitioner Drug Outlets in collaboration with the Oregon

BUDGET NARRATIVE – 2023-25

Medical Board and Oregon Board of Nursing for their licensees who dispense drugs directly to their patients. The board also communicates regularly with state and national pharmacy associations, the National Association of the Boards of Pharmacy, and the state schools of pharmacy to ensure that stakeholder input is maintained.

The board utilizes the Health Professionals Services Program (HPSP) established in 2010 for licensees who have been diagnosed with substance use or mental health disorders. This program allows the Board to refer licensees for monitoring of drug testing as part of disciplinary orders.

Maintain staffing levels and resources necessary to accomplish the Strategic Plan and to provide timely and informative presentations on pharmacy and drug law to pharmacists, pharmacy students, consumer groups, other health care providers and students:

Agency staff regularly receives requests from a variety of stakeholder organizations, including colleges, professional associations, consumer organizations and other groups to speak on topics related to pharmacy and drug law at meetings, conferences, workshops, and classes. These activities are encouraged by the individuals and associations representing the board's licensees. These requests are evaluated regularly, and we fully participate as possible. This agency needs to be prepared to respond to requests and 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 levels. The board benefits from these outreach activities by improving relationships with our licensees, as well as achieving improved compliance.

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.

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Environmental Factors

1. The board is undertaking a major revision of the organization of its rules, called the “Division Vision”, to improve clarity, transparency and compliance. As rules are systematically updated, they are organized into a standardized format and given a new division number. This process will continue over the next 4 to 6 years. Rules permitting new outlet types such as Remote Dispensing Pharmacies and Pharmacy Prescription Lockers were adopted in 2022 and were the first to be assigned to the new format. Rules to permit Pharmacy Prescription Kiosks are in the process of being developed and reviewed for potential rulemaking. Rules relating to the licensing and supervision of interns and pharmacy technicians, and the operation of pharmacies are in the process of being reviewed and updated.
2. U.S. drug supplies are generally considered safe, incidents of counterfeit and diverted or stolen drugs continue to challenge the national drug supply chain. The Board of Pharmacy works with Federal and State partners to assure that the prescription and nonprescription drugs sold in Oregon are legitimate and have been manufactured, transported, stored, and distributed in a manner that maintains purity and potency.

The Drug Quality and Security Act (DQSA) was enacted by Congress on November 27, 2013. Title II of DQSA, the Drug Supply Chain Security Act (DSCSA), outlines steps to achieve interoperable, electronic tracing of products at the package level to identify and trace certain prescription drugs as they are distributed in the United States. The DSCSA is designed to ensure that the drug supply chain remains secure and that prescription drugs moving through the supply chain are properly stored, handled, and transported. These measures are intended to help protect consumers from drugs that may be counterfeit, stolen, contaminated, or otherwise harmful. These requirements will also improve detection and removal of potentially dangerous drugs from the drug supply chain to protect Oregon and U.S. consumers.

The DSCSA directs the FDA to establish national licensure standards for wholesale distributors and third-party logistics providers, and requires these entities report licensure and other information to FDA annually. The FDA is currently in the rulemaking process to implement these standards. The Board of Pharmacy is proposing a legislation to update the definition of Wholesale Drug Outlet and to add the definition of Third-Party Logistics Provider to be consistent with Federal definitions and continue to allow Oregon to regulate these entities with state registration. Administrative rules relating to these outlet types will be drafted in 2023.

3. Prescription drug abuse and overutilization: Staff investigates illegal drug distribution, drug diversion and theft of controlled substances from pharmacies. Many drug-related issues such as these are also covered by the news media and requests for information, interviews and statements from board members and staff are common. The opioid crisis continues to have devastating consequences for Oregonians and pharmacies are working with providers to prevent opioid abuse and make reversal agents, such as naloxone, more widely available.
4. In addition to the ongoing increase in the number of licensees and registrants, 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 stakeholder issues. More

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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. Medicaid, managed care companies and pharmacy benefit management companies (PBM's), in their efforts 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 challenging pharmacies' ability to meet the expanding demand for their services.
6. Pharmacists' professional activities include expanding responsibility in areas of direct patient care, such as prescribing and administering immunizations, COVID-19 therapeutics, contraceptives, naloxone, HIV pre- and post-exposure prophylaxis (PEP and PrEP), statewide protocols, collaborative drug therapy management (CDTM) and clinical laboratory 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 and interns are trained and much more focused on patient care and drug therapy management activities while pharmacy technicians are focusing on production activities under the supervision, direction and control of the pharmacist.

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Agency Process Improvement Efforts

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

- The board continues to offer enhanced and additional services to licensees through the eGov online system. The eGov system grants accessibility to applicants to apply for initial licensure, maintain their own license record, renew a license, and order license documents. There are currently online applications for 10 license types and online renewals for 18 license types. The board's license and registration verification system provides access to the public and employers. Overall, the system ensures greater security for agency data. The system has also created many efficiencies for both staff, licensees, and applicants.
- Incorporating LEAN process improvement methods, to increase efficiency and standardization in important agency processes
- Continuous improvement of board website that complies with state policies and standards.
- Added additional fillable online forms to website such as PIC forms, Self-Inspection forms, PHPFAC feedback form and Pharmacy Closure notification
- Board and Staff Orientation is provided for new members and staff
- Developed a Strategic Plan for staff to implement board priorities for 2022-2026
- Active cross-training and succession planning

BUDGET NARRATIVE – 2023-25

Strategic Initiatives and Accomplishments

With the passage of HB 2397 (2017), which became effective January 1, 2018, the Governor appointed members of the Public Health and Pharmacy Formulary Advisory Committee (PHPFAC), consisting of two physicians, two advanced practice nurses and three pharmacists. The PHPFAC evaluates concepts for protocols or post-diagnostic drugs and devices to recommend to the board for adoption by rule. These rules allow pharmacists to provide patient care services, such as smoking cessation and travel medications, and prescribe post-diagnostic drugs and devices to Oregon patients. Pharmacists serve an important role in improving the state's public health initiatives for all citizens. Pharmacists are accessible and may utilize their knowledge and expertise to assess a patient, identify a patient's medical need, provide patient care services via established statewide drug therapy management protocols (which may include referral to care providers, or issuing prescriptions for certain medication therapies). Implementation of updated protocols has been completed through rulemaking. Formulary items added in 2020-2021 include non-invasive blood pressure monitors. Protocols adopted in 2020-2021 include COVID-19 monoclonal antibodies, COVID-19 antigen self-tests, and an update to the HIV Pre-exposure Prophylaxis (PrEP) Protocol to permit same-day PrEP as required by HB 2958 (2021).

Explore ways to better assess and appropriately respond to the public and other stakeholder 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, interns and technicians and reasonable trust that the pharmaceutical products are safe and effective. It is the role of the Board of Pharmacy to regulate the industry and the professional practice of pharmacy in the public interest, as well as to eliminate or, at least, to not introduce unreasonable or unnecessary regulatory barriers to the public's access to pharmaceutical products and services.

The Pharmacist Consultant and Operations Policy Analyst have updated materials for agency communications, including updates to branding and the use of plain language in presentations and other public documents. The website is regularly updated to provide focused and current information. In 2021, the board transitioned to an enhanced list-serve email service, GovDelivery.

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

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

BUDGET NARRATIVE – 2023-25

relationships, and disease state management programs. Pharmacists also have an increased responsibility to administer immunizations and improve immunization rates for Oregonians.

Improving Workplace Conditions.

The board continues to receive concerns and complaints from licensees about workplace conditions related to staffing, professional practice, and patient safety. There is also increased attention to these issues across the country as pharmacy outlets are open longer hours, expanded patient care services are available and staffing continues to be reduced. In December 2021, the board released a statement on safe pharmacy practice conditions and requested that a workgroup be formed to inform the board on this topic. The workgroup held its first meeting in January 2022 and assisted in development of a survey regarding safe pharmacy practice conditions. In February 2022, the survey was sent to all licensees, and responses were collected over a two-week period. Over 2,000 surveys and 500 comments were received during this period. In March and May 2022, the workgroup reviewed the preliminary survey data and comments and began identifying potential targets for future rulemaking. In April 2022, staff provided the board with a preliminary copy of the survey data; and in June, staff provided the board with a final copy of the survey data. The workgroup has meetings planned for July and September 2022 to review proposed rules to impact pharmacy practice conditions.

Criteria for 2023-25 Budget Development

In addition to the work of the agency described above and the goals identified in the board's 2022-2026 Strategic Plan, the following goals are core to the agency and have been identified by the board to be used as a basis to develop this budget proposal. From these general goals, agency activities and allocation of resources are determined. Board staff continues to ensure that agency direction remains consistent with the mission to ensure public health, safety and welfare.

Goal 1: Make tangible steps to increase diversity, equity, and inclusion in board staffing, board, and committee membership

Goal 2: Protect Oregon consumers by regulating the practice of pharmacy and the manufacture and distribution of drugs

Goal 3: Provide excellent customer service

BUDGET NARRATIVE – 2023-25

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 individual and facility licensees that are issued within 30 days
- Percent of pharmacies inspected every two years
- Average number of days required to complete an investigation from complaint to board presentation
- Percent of customers rating their satisfaction with the agency's customer services as "good" or "excellent"
- Board Best Practices – Percent of total best practices met by the board

The [2022 Annual Performance Progress Report](#), (APPR) which reflects the 2021 data is available on the board's website. Overall, Agency performance for calendar year 2021 was 50% for all measures within 5% of the target goal and 50% for those measures greater than 15% of the target goals identified. The full 2022 report is included in the Special Reports tab.

The board has two new or revised approved measures reflected on the 2022 APPR that are reported for the first time.

KPM #2 to: Percentage of individual and facility licenses that are issued in within 30 days. Proposed target = 75%. This captures the changes in volume and workflow timeframes throughout the whole licensing process, from receipt of application through investigations and board member deliberation and approval, when required.

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

Timing, ongoing pandemic impacts and new measures yet to be reported on fully with calendar year 2022 data contribute to the 50% performance greater than 15% target goal. The agency anticipates greater performance to be reflected on the 2023 APPR.

BUDGET NARRATIVE – 2023-25

Agency IT Strategic Plan

IT Strategic Plan

The agency's IT Strategic Plan contains business driven objectives to enhance security, establish legacy system modernization strategies, and establish Open Data standards within the next 3-5 years. The agency works directly with Enterprise Information Services (EIS) for IT for the majority of agency cloud service-based systems, Cyber Security Services, Data Center Services and Data Governance and Transparency. The agency works closely with contracted partner, Cascade Technology Alliance (CTA) for desktop support not provided by EIS, server administration and other tasks not performed by agency staff. Agency staff provides in-house IT such as creating new M365 users, implement Multi-Factor Authorization requirements, implement and manages all IT initiatives and projects within scope, manages agency website via Oregon E-Government Program, mobile device management, troubleshoots and provides IT to all staff and board members, works closely with EIS and CTA to manage and resolve issues for end-users in a timely manner.

Objective: Enhance Information Security

The agency will prioritize state IT security strategies to ensure stakeholder and agency data is secure. The agency works closely with EIS, Cyber Security Services and CTA to manage and mitigate vulnerabilities, implement secure solutions, and ensure compliance with enterprise security policies and standards. Enhanced security measures allow the agency to fulfill its mission and strategic plan directives by improving and maintaining communication strategies with the public and stakeholders while protecting their personal information.

Objective: Establish Legacy System Modernization Strategy

The agency will work EIS to develop and implement a comprehensive IT strategic plan and timeline to update or replace antiquated technology, devices or programs as applicable. Like most smaller agencies, the Oregon Board of Pharmacy has a variety of aged devices that have come to the end of their useful life and will need to be replaced or updated in the next 3-5 years. The agency will work with EIS to evaluate, identify and modernize systems as applicable and as budgeted. In order for the board to fulfill its mission, it's critical that board and staff members are able utilize properly configured devices in order to continue to regulate licensees and registrants as required by statute.

Objective: Establish Open Data Standards

The agency will continue to work towards establishing and implementing Open Data standards which provides proactive, publishable data for the public. The agency will continue to work within the scope of the Data Governance and Transparency program expectations related to inventorying, prioritizing and publishing data assets as open data. The Oregon Open Data Program provides open data at no direct cost and is publicly available to a variety of users while providing transparency and accountability and opportunities for public engagement. The agency anticipates being able to comply with the state directive to publish open data without additional investment. The Open Data program works in conjunction with the board's 2022-2026 Strategic Plan.

BUDGET NARRATIVE – 2023-25

Program Prioritization for 2023-25

Agency Name: Oregon Board of Pharmacy																						
2023-25 Biennium																			Agency Number: 85500			
Program 1																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgrn/ Div																					
85500	1	OBOP	Operations (Administration, Communications & Policy)	85500 1-6	3			3,070,067				\$ 3,070,067		7.00	Y	Y	S	ORS 475 & 689		All positions currently filled. 1 FTE is proposed for addition to this area to support increased legislative and board policy to inform rulemaking. Position costs \$ 261,214, \$88 \$47,707 = 309,921, Policy Pkg 101. Other Funds		
85500	1	OBOP	Licensing & Exams	85500 2,5	3			1,689,313				\$ 1,689,313		7.00	N	Y	S	ORS 475 & 689		All positions currently filled. Over 30,000 active licenses / registrants and average 200 new applicants per month. Other Funds		
85500	1	OBOP	Compliance	85500 1,3,4,5	3			5,469,710				\$ 5,469,710		9.00		Y	S	ORS 475 & 689		All positions currently filled. 1 FTE is proposed for addition to this area to support inspections and investigations to help cover increased workload. Cases have increased 96% in the last 5 years. Position \$364,400, \$68 47,707 = 412,107. Policy Package 101. Also includes HPSP. Other Funds		
85500	1	OBOP	Board Activities	85500 6	3			95,585				\$ 95,585		9.00	N	Y	S	ORS 475 & 689		All positions currently filled. The Board has 9 members. Other Funds		
85500	1	OBOP	Formulary Committee	Agency Mission	3			72,121				\$ 72,121		7.00	N	N	S	ORS 689 645 and 649		All positions currently filled. The Committee includes 7 members, legislatively authorized and effective 1/1/18. The Committee is meeting approximately 4 times per year. Other Funds.		
								10,396,786				\$ 10,396,786	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:

The agency is budgeted as one Program Unit. For the purpose of this exercise, we have broken out the key areas of agency function for tracking purposes. All areas are required to accomplish the statutory mission of the agency. "The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs."

Public safety is the agencies highest goal.

BUDGET NARRATIVE – 2023-25

10% REDUCTION OPTIONS

As a small Other Funded agency, it is difficult to identify where significant reductions can be made. A 10% reduction for the Agency's 23-25 current service level is \$1,039,678 and difficult to achieve in 5% increments. The proposed reductions would pose a challenge to maintaining Personal Services and Services & Supplies. Because Personal Services comprises approximately 69% of the overall budget, it along with minimal Services and Supplies reductions is largely the only way to achieve a 10% reduction for our agency. Two of the three positions were added in the 2019-21 Legislatively Approved Budget, and we are currently requesting two more positions to meet the growing needs of the agency.

For this mandatory requirement, the board submits the following for reduction, additional detail is available on form 107BF17 following this page

2023-25 Proposed Reductions 10% Exercise	Amount
Services and Supplies & Other Categories	
budget object 4575 - Agency Program Related S&S	\$10,981.00
budget object 4650 - Other Services and Supplies	\$10,982.00
budget object 4275 - Publicity & Publications	\$11,287.00
budget object 4100 - In-State Travel	\$30,191.00
budget object 4125 - Out-of-State Travel	\$4,434.00
budget object 4325 - Attorney General	\$175,611.00
budget objects - miscellaneous	\$3,016.00
Personnel	
Office Specialist 2 reduced 100%	\$171,393.00
Health Care Investigator/Advisor reduced 100%	\$450,390.00
Public Service Representative reduced 100%	\$171,393.00
TOTAL	\$1,039,678

Fund Type: Other Funds

BUDGET NARRATIVE – 2023-25

Reduction Options

10% Reduction Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate funding for Budget Object 4575 Agency Program Related S&S	A reduction to ARB Budget Object 4575, Agency Program Related S&S can affect the pass-through funding for fingerprint charges, which is the largest expense associated with this category.	\$10,981 OF	RANK #1
2. Eliminate funding for Budget Object 4650 - Other Services and Supplies	A reduction to ARB Budget Object 4650, Other Services and Supplies can affect resources available to pay for credit card fees for licensing renewals.	\$10,982 OF	RANK #2
3. Reduce funding for Budget Object 4275 Publicity & Publications	<p>A 25% reduction to ARB Budget Object 4275, Publicity and Publications.</p> <p>This category could be reduced as the Agency's Newsletter is now only available online rather than printed and mailed by the National Association of Boards of Pharmacy (NABP). All associated expenses for the newsletter have been attributed to this budget object.</p>	\$11,287 OF	RANK #3

BUDGET NARRATIVE – 2023-25

<p>4. Reduce funding for Budget Object 4100 - Instate Travel, resulting in an impact to Compliance and/or the Board travel costs</p>	<p>A 25% reduction to ARB Budget Object 4100, In State Travel.</p> <p>This reduction could impact the ability of the agency to meet Key Performance Measure inspection targets if funding is reduced; or</p> <p>Alternatively, the board could consider reducing the number of board meetings per year to reduce instate travel.</p>	<p>\$30,191 OF</p>	<p>RANK #4</p>
<p>5. Reduce funding for Budget Object 4125 - Out of State Travel, resulting in an impact to board member and staff training opportunities</p>	<p>A 25% reduction to ARB Budget Object 4125, Out of State Travel.</p> <p>Agency would have to re-evaluate use of out of state travel resources. May need to limit travel for board members to attend various NABP and other meetings. These meetings are valuable for state Boards of Pharmacy members to meet in person and share issues that vary from state to state, which is very valuable to learn from one another and problem solve or share issues often common from state to state. The agency is a member of NABP authorized by ORS 689.135 (2).</p> <p>Agency may also have to limit staff travel to essential job-related specialized trainings that are not available locally or through remote learning. This would be especially detrimental as this is not currently in</p>	<p>\$4,434 OF</p>	<p>RANK #5</p>

BUDGET NARRATIVE – 2023-25

	<p>an online learning environment and critical for our pharmacy inspectors.</p>		
<p>6. Reduce Budget Object 4325 - Attorney General expenditures</p>	<p>A 24% reduction to ARB Budget Object 4325 – Attorney General.</p> <p>A reduction to the Agency’s ARB would be impacted by any changes to the Department of Justice (DOJ) budget between now and LAB for DOJ.</p> <p>Agency would need to re-evaluate use of Board Counsel and number of hours used.</p> <p>Agency continues to have a high number of cases annually, in addition to a large number of administrative hearings requested. Cases and hearings require use of the agency’s board Counsel. These can be very costly depending on whether the hearing occurs, or the case is settled.</p>	<p>\$175,611 OF</p>	<p>Rank #6</p>

BUDGET NARRATIVE – 2023-25

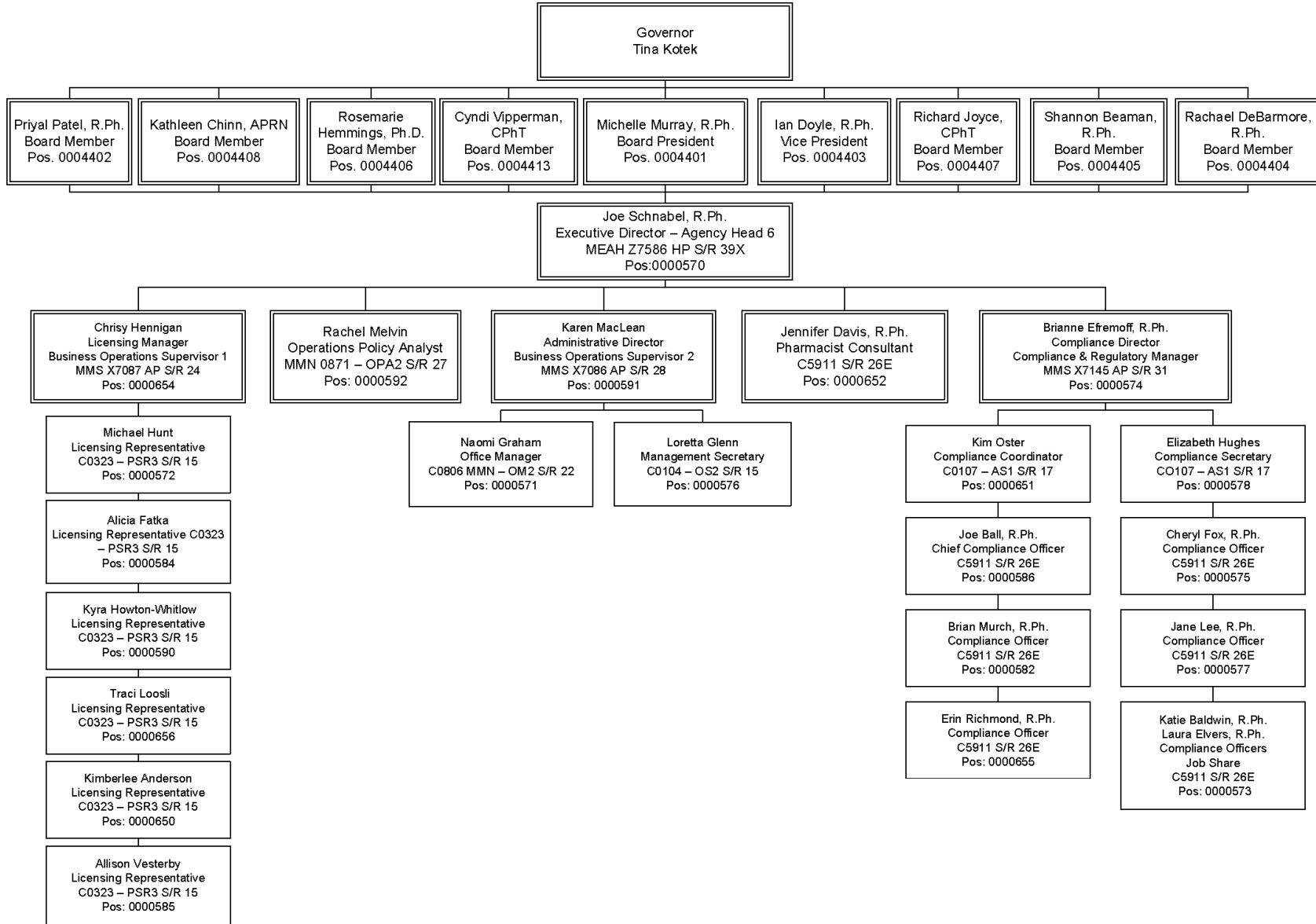
<p>7. Eliminate One Full Time Office Specialist 2 Position – Personal Services Budget Objects (Operations)</p>	<p>This would eliminate an Office Specialist 2 from the Operations Team 100%.</p> <p>This position facilitates several things for board members / board meetings & processes daily mail among other duties that are essential to the Agency and would have to be absorbed by other members of the Licensing and Operations Teams.</p>	<p>\$171,393</p>	<p>Rank #7</p>
<p>8. Eliminate One Full Time Healthcare Inspector/ Investigator Position – Personal Services Budget Object (Compliance)</p>	<p>Eliminate a Healthcare Inspector/Advisor position.</p> <p>A position was added in 2019-21 and reduction would result in a delay of response to complete complaint investigations and report them to the board within the statutory mandated 120 days.</p> <p>This would affect the agencies Key Performance Measure (KPM) productivity. In addition, annual inspections of retail & institutional drug outlets could be delayed and compromised leading to decreased compliance with pharmacy and drug laws and rules which imposes an increased risk to the public and the board's public safety mandate. This too would affect our KPM results.</p>	<p>\$450,390 OF</p>	<p>Rank #8</p>

BUDGET NARRATIVE – 2023-25

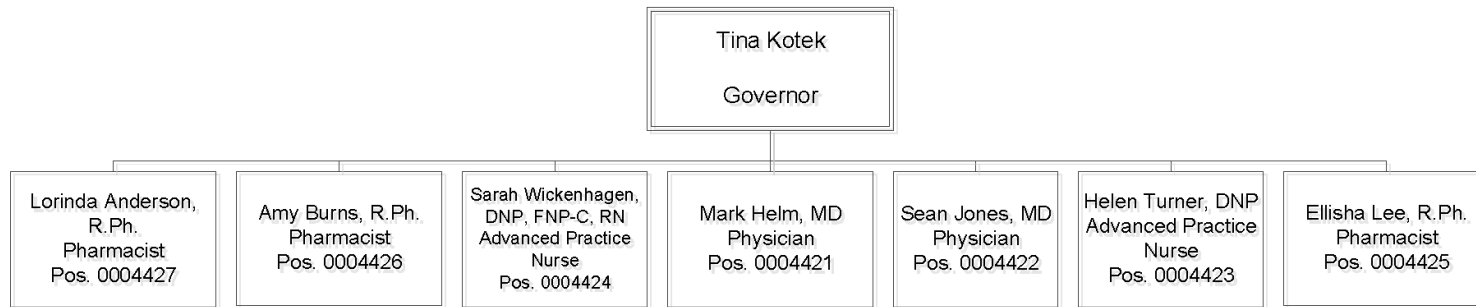
<p>9. Eliminate One Full Time Public Service Representative 3 Position (Licensing) – Personal Services Budget Objects</p>	<p>Eliminate a Public Service Representative 3. A position was added in 2019-21 and reduction would compromise the processing of new applicant licenses and registrations.</p> <p>Timing would be delayed significantly and negatively impact applicant's employment opportunities. Eliminating this position would require restructuring and reassigning duties within the remaining licensing staff. This would be a second impact to this team who is already called on to absorb some of the duties managed by another position listed for elimination above.</p>	<p>\$171,393 OF</p>	<p>Rank #9</p>
<p>10. Reduce various Services and Supplies Budget Objects associated with positions listed above.</p>	<p>If any of the positions listed above are eliminated, assorted services and supplies could be reduced from various Services and Supply Budget Objects. Further evaluation will be required.</p>	<p>\$34,024 OF</p>	<p>Rank #10</p>

BUDGET NARRATIVE – 2023-25

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



BUDGET NARRATIVE – 2023-25



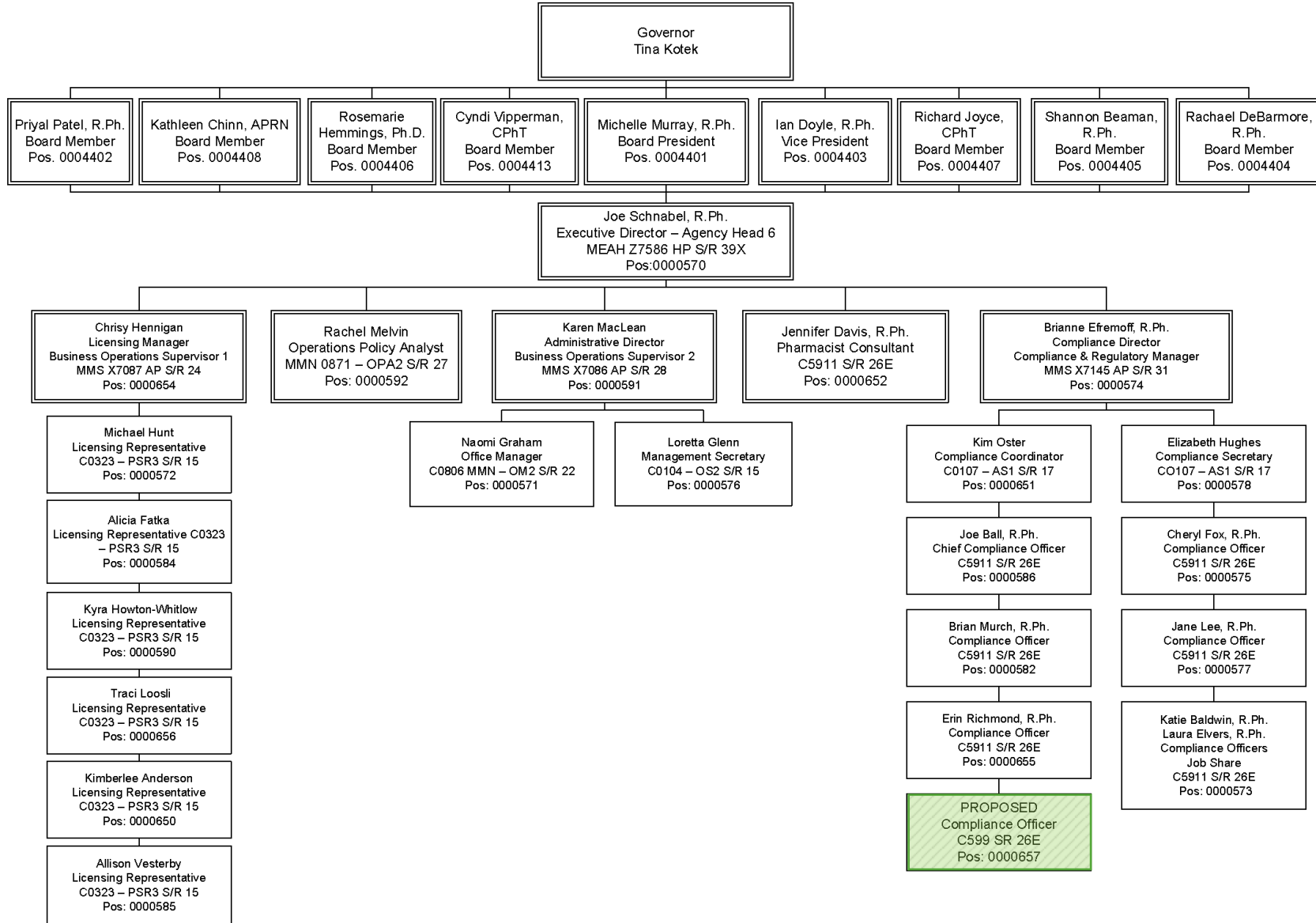
PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE
Established January 1, 2018

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

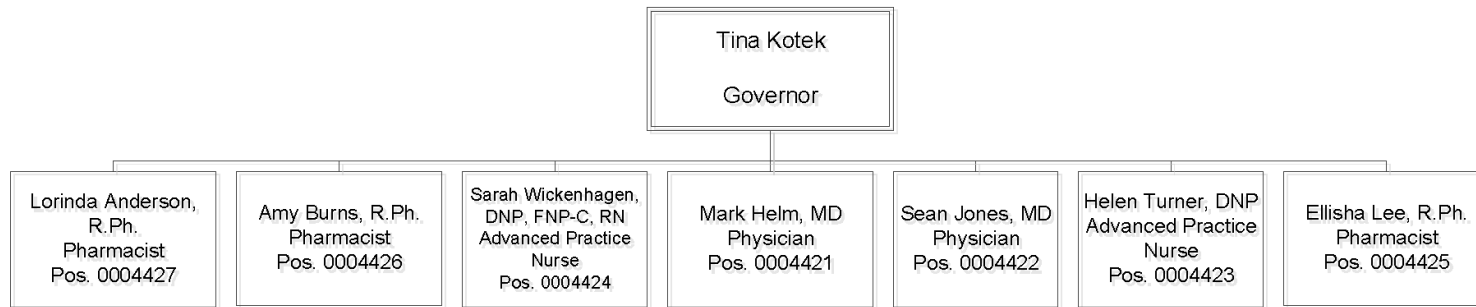
BUDGET NARRATIVE – 2023-25

Oregon Board of Pharmacy – Proposed Organizational Chart 2023-2025 - APPROVED

24 FTE (9 Board Member & 7 Public Health & Pharmacy Formulary Advisory Committee)



BUDGET NARRATIVE – 2023-25



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

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

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

**Pharmacy, Board of
Pharmacy, Board Of
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 85500-000-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	22	22.00	9,463,698	-	-	9,463,698	-	-	-
2021-23 Emergency Boards	-	-	227,644	-	-	227,644	-	-	-
2021-23 Leg Approved Budget	22	22.00	9,691,342	-	-	9,691,342	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	261,947	-	-	261,947	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	22	22.00	9,953,289	-	-	9,953,289	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,046)	-	-	(44,046)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	112,132	-	-	112,132	-	-	-
Subtotal	-	-	68,086	-	-	68,086	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	312,182	-	-	312,182	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	63,226	-	-	63,226	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2023-25 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	-	-	375,408	-	-	375,408	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	22	22.00	10,396,783	-	-	10,396,783	-	-	-

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 85500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	22	22.00	10,396,783	-	-	10,396,783	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	22	22.00	10,396,783	-	-	10,396,783	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(74,238)	-	-	(74,238)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Workload Positions	1	1.00	386,599	-	-	386,599	-	-	-
Subtotal Policy Packages	1	1.00	312,361	-	-	312,361	-	-	-
Total 2023-25 Leg. Adopted Budget	23	23.00	10,709,144	-	-	10,709,144	-	-	-

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2023-25 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>
Percentage Change From 2021-23 Leg Approved Budget	4.55%	4.55%	10.50%	-	-	10.50%	-	-	-
Percentage Change From 2023-25 Current Service Level	4.55%	4.55%	3.00%	-	-	3.00%	-	-	-

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

**Pharmacy, Board of
Board of Pharmacy
2023-25 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	22	22.00	9,463,698	-	-	9,463,698	-	-	-
2021-23 Emergency Boards	-	-	227,644	-	-	227,644	-	-	-
2021-23 Leg Approved Budget	22	22.00	9,691,342	-	-	9,691,342	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	261,947	-	-	261,947	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	22	22.00	9,953,289	-	-	9,953,289	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,046)	-	-	(44,046)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	112,132	-	-	112,132	-	-	-
Subtotal	-	-	68,086	-	-	68,086	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	312,182	-	-	312,182	-	-	-
State Gov't & Services Charges Increase/(Decrease)			63,226	-	-	63,226	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2023-25 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	-	-	375,408	-	-	375,408	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	22	22.00	10,396,783	-	-	10,396,783	-	-	-

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

**Pharmacy, Board of
Board of Pharmacy
2023-25 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: 2023-25 Current Service Level	22	22.00	10,396,783	-	-	10,396,783	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	22	22.00	10,396,783	-	-	10,396,783	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(74,238)	-	-	(74,238)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Expanding Workload Positions	1	1.00	386,599	-	-	386,599	-	-	-
Subtotal Policy Packages	1	1.00	312,361	-	-	312,361	-	-	-
Total 2023-25 Leg. Adopted Budget	23	23.00	10,709,144	-	-	10,709,144	-	-	-

BUDGET NARRATIVE – 2023-25

Summary of 2023-25 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2023-25 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>
Percentage Change From 2021-23 Leg Approved Budget	4.55%	4.55%	10.50%	-	-	10.50%	-	-	-
Percentage Change From 2023-25 Current Service Level	4.55%	4.55%	3.00%	-	-	3.00%	-	-	-

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Agencywide Program Unit Summary
2023-25 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Board of Pharmacy						
	Other Funds	8,064,178	9,463,698	9,691,342	11,072,706	10,695,863	10,709,144
TOTAL AGENCY							
	Other Funds	8,064,178	9,463,698	9,691,342	11,072,706	10,695,863	10,709,144

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

BUDGET NARRATIVE – 2023-25

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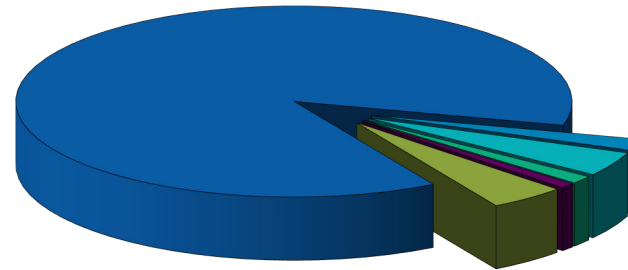
REVENUES

BUDGET NARRATIVE – 2023-25

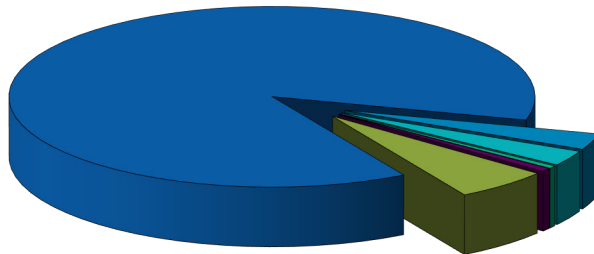
Other Fund Revenues

**2021-23 LAB Proposed Revenues
\$9,535,080**

- Business Licensing Fees -82.11%
- Non-Businesss Lic & Fees -1.82%
- Delinquent Fees & Civil Penalites -3.86%
- Interest Income - 1.24%
- Miscellaneous Sales - 0.79%
- Includes \$443,120 Tsfr to OHA 4.17%



**2023-25 LAB Proposed Revenues
\$9,381,190**



- Business Licensing Fees - 87.51%
- Non-Businesss Lic & Fees - 2.89%
- Delinquent Fees & Civil Penalites - 2.71%
- Interest Income - .47%
- Miscellaneous Sales - .60%
- Includes \$617,120 Tsfr to OHA 5.81%

BUDGET NARRATIVE – 2023-25

Board Revenue Forecast

- Board of Pharmacy revenues are in the Other Fund category and come from pharmacist, intern, and pharmacy technician and the various drug outlet license fees and miscellaneous charges. Miscellaneous charges include late license fees, charges for printing and mailing statutes and rules, producing public records or photocopying, civil penalties, and interest income.
- The projected revenue estimate for 2023-25 was calculated by taking a predicted number of licensees and registrants then multiplying by the amount of each fee. It also anticipates the revenue impact for new and lapsing applicants and for each category. This method assumes projected changes in the numbers of licensees and registrants based upon analysis of factors affecting the state's economy, the profession, and the industry, but this is often very challenging to accurately project due to unknown factors.
- These factors include individual pharmacists' who live and work out of state and work in pharmacies that provide dispensing services into the State of Oregon. Many of these individuals change employment, drop licensure, then another pharmacist needs to replace that individual, causing them or their employer to pay for license transfer fees, take exams to achieve competency in Oregon's pharmacy statutes and rules. Alternatively, an outlet inside or out of Oregon may move locations, change their corporate structure, go out of business or merge with a chain retail outlet. Most of these have a fee(s) associated with them.
- Projections also include fees that were decreased or eliminated by reducing barriers to licensure through rule changes. This was possible through achieved efficiencies, reducing licensure fees for score transfer and reciprocity in the interest of equity. Other changes include aligning late fee dates for all board licensees and registrants to match the expiration date and eliminating a requirement for pharmacy technicians to achieve national certification in order to continue working as a pharmacy technician and becoming a Certified Oregon Pharmacy Technician. These changes resulted in an anticipated lower revenue projection in 2023-25. See 107BF07 for detail.
- There are three new fees that need to be ratified in the 2023 Legislative Session as part of this budget request. See page 107BF108 and 107BF22.
 - Remote Dispensing Site Pharmacies - \$225 - **RATIFIED**
 - Pharmacy Prescription Lockers - \$120 - **RATIFIED**
 - Pharmacy Prescription Kiosks - \$120 - **RATIFIED**
- The board has one Policy Package proposed for 2023-25:

Policy Package 101 – Expanding Workload Positions - APPROVED

This package adds one new position to support the agency's growing workload. This package increases Personal Services expenditures by \$386,599.

The 2023-25 Governor's Budget results in approximately 8.72 months of ending balance.

BUDGET NARRATIVE – 2023-25

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2021-23 Transactions with New Fee	Estimated Impact on 2021-23 Revenue	Total 2021-23 Revenue	Projected 2023-25 Transactions with New Fee	Impact on 2023-25 Revenue	Total 2023-25 Revenue	Legislative Concept Number	Policy Package Number
Remote Dispensing Site	ORS 689.135																
Retail Drug Outlet Pharmacy	OAR 855-110-0007	Drug Outlet	establish			upon filing 6/2022		225	225	1	225	450	5	2,250	2,250		
Pharmacy Prescription Lockers Retail Drug Outlet Pharmacy	ORS 689.135 OAR 855-110-0007	Drug Outlet	establish			upon filing 6/2022		120	120	unknown			unknown				
Pharmacy Prescription Kiosks	ORS 689.135 OAR 855-110-0007	Drug Outlet	establish			Upon filing 2/2023		120	120	5	600	600	10	2,400	2,400		
								-	-		-	-		-	-		
								-	-		-	-		-	-		
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BUDGET NARRATIVE – 2023-25

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Remote Dispensing Site Retail Drug Outlet Pharmacy	Drug Outlets	1800	4500			OAR 855-110-0007 adopted 6/2022
Pharmacy Prescription Lockers Retail Drug Outlet Pharmacy	Drug Outlets	1200	4800			OAR 855-110-0007 adopted 6/2022
Pharmacy Prescription Kiosks	Drug Outlets	600	2400			OAR 855-110-0007 adopted 2/2023

APPROVED

107BF08

BUDGET NARRATIVE – 2023-25

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	4,050.00	4,350.00	3,375.00	3,450.00	3,450.00	3,450.00
Certified Pharmacy Technician	4360	0205	697,253.75	748,000.00	694,360.00	748,000.00	748,000.00	748,000.00
Charitable Pharmacy	4360	0205	975.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Consulting/Drugless Pharmacy	4360	0205	7,875.00	10,800.00	7,200.00	10,800.00	10,800.00	10,800.00
Controlled Substance	4360	0205	433,500.00	445,500.00	480,000.00	449,680.00	449,680.00	449,680.00
Community Health Clinic	4360	0205	25,100.00	30,200.00	25,200.00	26,000.00	26,000.00	26,000.00
Drug Distribution Agents	4360	0205	312,875.00	312,800.00	340,000.00	368,000.00	368,000.00	368,000.00
Drug Room Hospital/Correctional Facility	4360	0205	15,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Dispensing Practitioner Drug Outlet	4360	0205	10,105.00	11,500.00	15,000.00	17,250.00	17,250.00	17,250.00
Interns	4360	0205	93,051.00	85,000.00	92,000.00	80,000.00	80,000.00	80,000.00
Manufacturers	4360	0205	1,509,125.00	1,509,375.00	1,568,490.00	1,642,200.00	1,642,200.00	1,642,200.00
Med Device/Equip/Gases-Class C	4360	0205	78,875.00	75,900.00	72,900.00	77,625.00	77,625.00	77,625.00
Non-Prescript – Drug Outlet – Class A	4360	0205	466,375.00	488,250.00	472,500.00	252,000.00	252,000.00	252,000.00
Non-Prescript – Drug Outlet – Class B	4360	0205	16,750.00	-	-	-	-	-
Non-Prescript – Drug Outlet – Class D	4360	0205	400.00	600.00	400.00	600.00	600.00	600.00
Pharmacist	4360	0205	2,284,157.75	2,200,000.00	2,587,500.00	2,805,000.00	2,805,000.00	2,805,000.00

BUDGET NARRATIVE – 2023-25

Pharmacy Technician	4360	0205	217,618.00	200,000.00	230,000.00	220,000.00	220,000.00	220,000.00
Schedule 2 Precursor	4360	0205	1,445.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Prophylactic/Contraceptive	4360	0205	2,650.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Remote Dispensing /Distribution	4360	0205	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Retail/Institutional Drug Outlet	4360	0205	768,325.00	763,425.00	712,350.00	780,750.00	780,750.00	780,750.00
Supervising Physician Dispensing Outlet	4360	0205	19,250.00	19,250.00	-	-	-	-
Wholesalers	4360	0205	953,725.00	1,058,400.00	937,125.00	1,071,000.00	1,071,000.00	1,071,000.00
Delinquent Fees	4360	0505	128,975.00	60,000.00	65,600.00	37,760.00	37,760.00	37,760.00
Reciprocity/Score Transfer	4360	0205	170,074.75	250,000.00	93,205.00	85,000.00	85,000.00	85,000.00
NAPLEX/Exams	4360	0205	50,400.00	60,000.00	48,125.00	27,500.00	27,500.00	27,500.00
Civil Penalty	4360	0505	295,516.28	350,000.00	332,450.00	250,000.00	250,000.00	250,000.00
Interest Income	4360	0605	120,752.71	131,250.00	40,404.00	50,000.00	50,000.00	50,000.00
NSF	4360	0975	1,260.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Misc Fees	4360	0975	34,867.50	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Laws & Rules	4360	0975	4,025.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	405,600.00	420,000.00	593,600.00	602,000.00	602,000.00	602,000.00
Workforce Data Collection – Transfer to OHA	4360	0210	56,948.25	65,120.00	69,680.00	75,320.00	75,320.00	75,320.00
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	197,779.50	127,875.00	231,250.00	231,250.00	231,250.00	231,250.00

107BF07

BUDGET NARRATIVE – 2023-25

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

Pharmacy, Board of
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	9,290,005	9,290,005
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	306,570	306,570
Fines and Forfeitures	424,491	410,000	410,000	287,760	287,760	287,760
Interest Income	120,753	131,250	131,250	50,000	50,000	50,000
Other Revenues	64,594	84,335	84,335	63,975	63,975	63,975
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	(617,120)	(617,120)
Total Other Funds	\$9,020,673	\$9,091,960	\$9,091,960	\$9,381,190	\$9,381,190	\$9,381,190

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE – 2023-25

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

Pharmacy, Board of
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	9,290,005	9,290,005
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	306,570	306,570
Fines and Forfeitures	424,491	410,000	410,000	287,760	287,760	287,760
Interest Income	120,753	131,250	131,250	50,000	50,000	50,000
Other Revenues	64,594	84,335	84,335	63,975	63,975	63,975
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	(617,120)	(617,120)
Total Other Funds	\$9,020,673	\$9,091,960	\$9,091,960	\$9,381,190	\$9,381,190	\$9,381,190

____ Agency Request
2023-25 Biennium

____ Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE – 2023-25

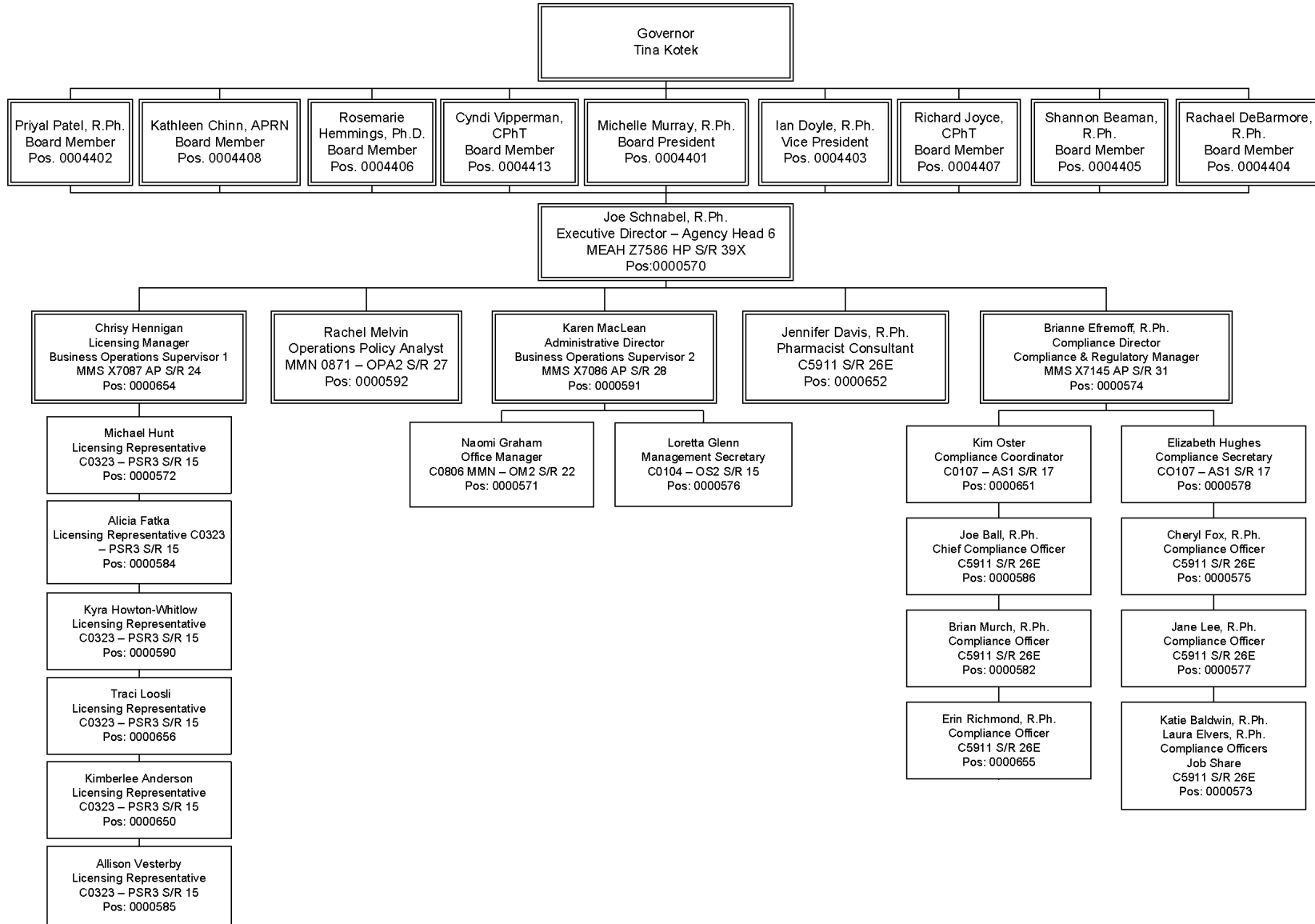
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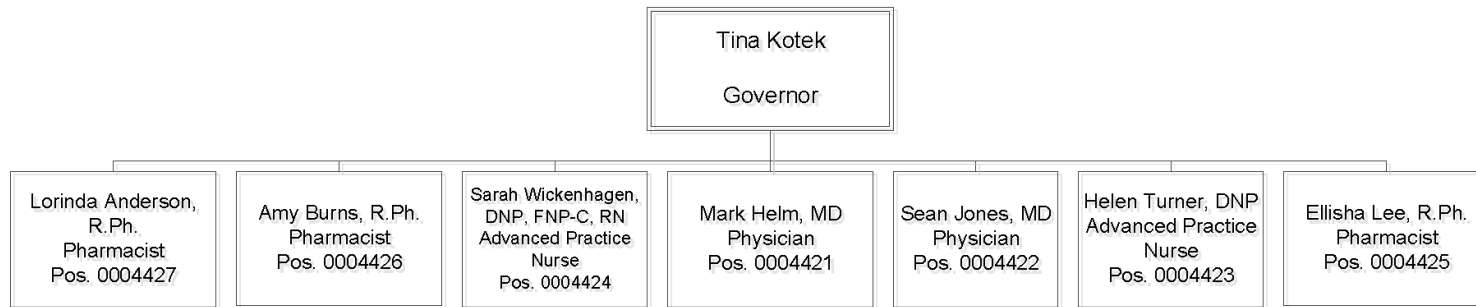
PROGRAM UNITS

BUDGET NARRATIVE – 2023-25

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



BUDGET NARRATIVE – 2023-25



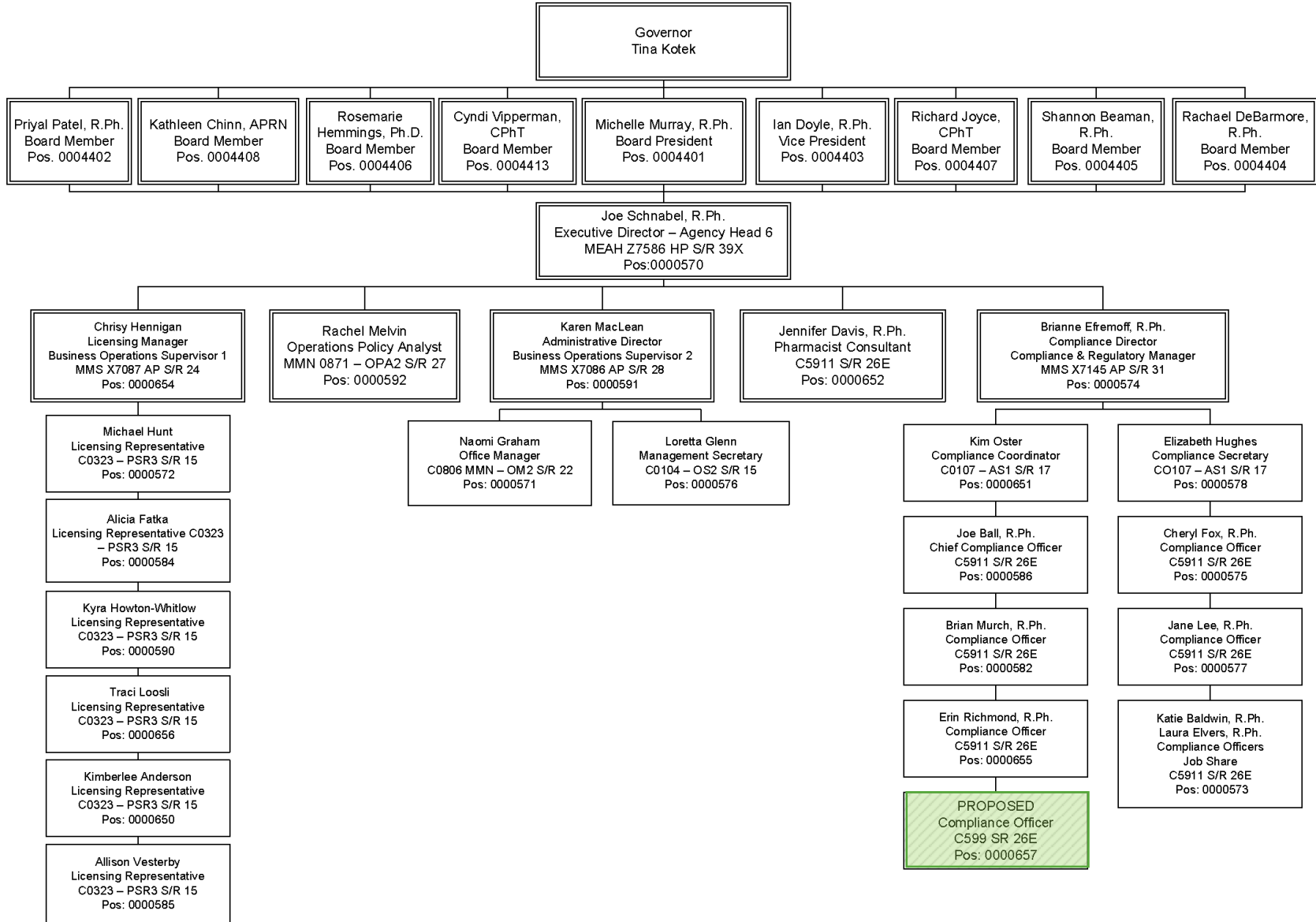
PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE
Established January 1, 2018

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

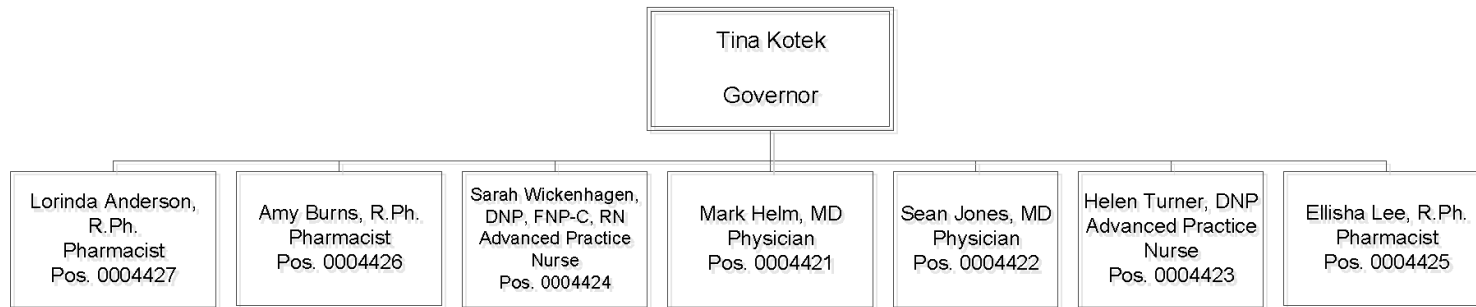
BUDGET NARRATIVE – 2023-25

Oregon Board of Pharmacy – Proposed Organizational Chart 2023-2025 - APPROVED

24 FTE (9 Board Member & 7 Public Health & Pharmacy Formulary Advisory Committee)



BUDGET NARRATIVE – 2023-25



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

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

BUDGET NARRATIVE – 2023-25

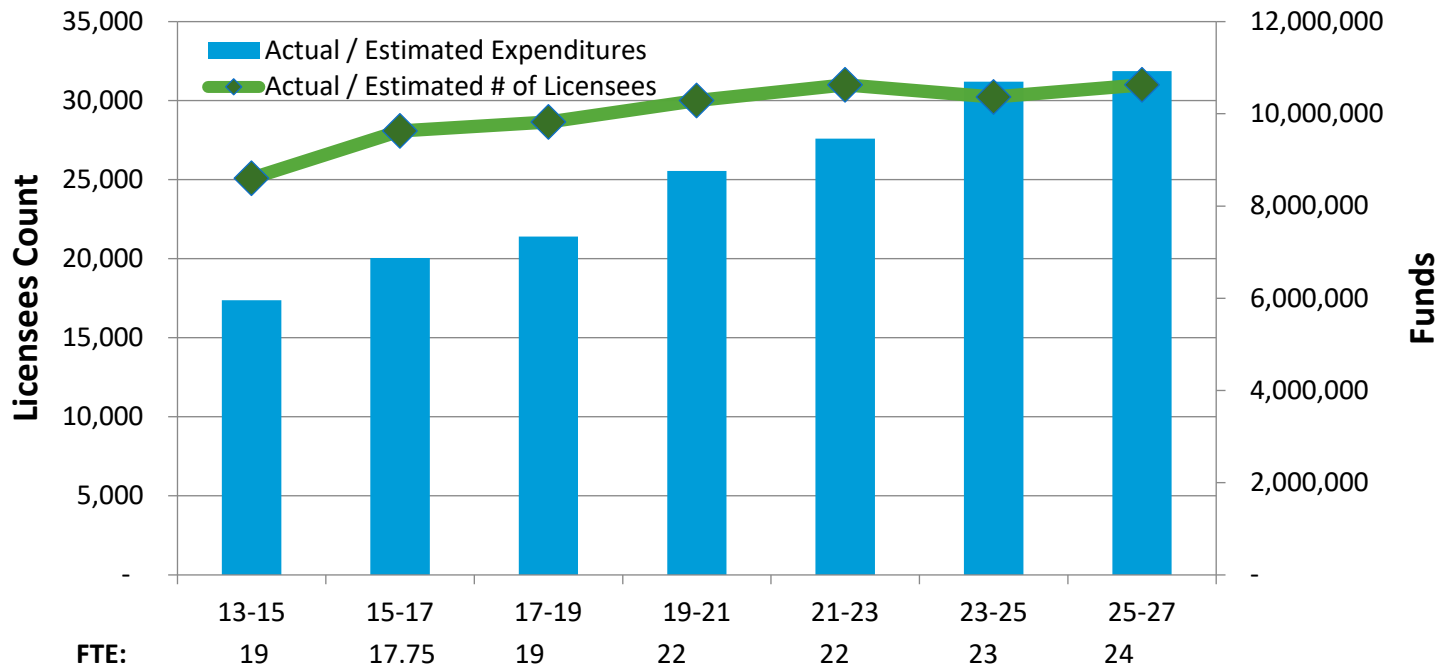
PROGRAM UNIT

PROGRAM UNIT EXECUTIVE SUMMARY

10 Year Plan Outcome Areas that are impacted by the program

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

The following chart reflects the actual and estimated expenditures and licensee numbers for the Oregon Board of Pharmacy from 2013-2027, including the 2023-25 Governor’s Request Budget. The business of pharmacy is constantly evolving in terms of state and federal requirements, industry practices and regulatory adjustments to ensure patient safety. Telework and central fill pharmacies enable pharmacists and pharmacies to provide prescription medication and services to Oregonians from outside of the state. This is true throughout all aspects of the pharmaceutical industry and has resulted an increasing number of licensees and registrants that the board expects to continue.



BUDGET NARRATIVE – 2023-25

Program Overview

The Oregon Board of Pharmacy under ORS Chapter 689 regulates the practice of pharmacy and the manufacture, production, sale and distribution of drugs, medications, devices and such other materials as may be used in the diagnosis and treatment of injury, illness and disease within and into the State. The practice of pharmacy in the State of Oregon has been declared by the Oregon Legislature to be a health care professional practice affecting the public health, safety and welfare and is subject to regulation and control in the public interest. 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 persons are permitted to engage in the practice of pharmacy in the State.

Program Funding Request

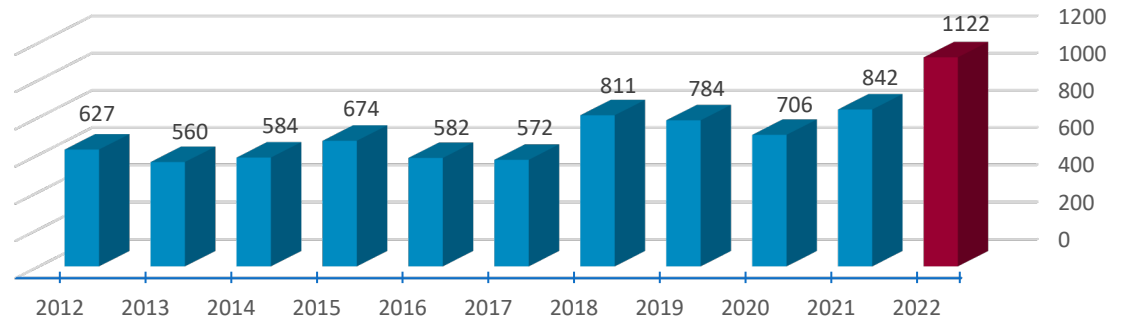
The board’s Governor’s Request Budget includes an Other Funds budget limitation of \$10,695,863 for the 2023-25 biennium. This includes funding the Current Service Level and one Policy Package to add one new position to support expanding workload needs. The following describes this package briefly and the desired outcomes:

Policy Package 101 – Expanding Workload Positions - APPROVED

This package adds one new position to support the agency’s growing workload. The Compliance Department’s inspection and investigative case workload has increased and evolved, particularly over the last five years. Throughout the COVID-19 pandemic, the pharmacy profession like many health professions, has taken on additional patient care services to improve public health and safety, such as providing immunizations, prescribing and dispensing medications to reduce severity and testing. Pharmacies have done this with reduced staff, state and federal mandates and pharmacies closing permanently or temporarily due to financial hardship and staff shortages. While many of these challenges were present before the pandemic, they have become more severe. Consumer complaints have increased 96% in the last five years and 33.5% in the last year. The need for one additional Healthcare Investigator/Advisor (Compliance Officer) is essential for the board to help catch up and meet the evolving demand for inspections and investigative work.

10 Year Historical & Projected Case Totals

- Historical Case Totals
- 2022 Projected Case Totals



This package increases Personal Services expenditures by **\$386,599**.

BUDGET NARRATIVE – 2023-25

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 which are registered and involved in the manufacture, production, sale and distribution of legend drugs (*prescription*), over-the-counter (*non-prescription*) drugs, controlled substances (*drugs identified by the U.S. Drug Enforcement Administration (DEA) as having abuse or addiction potential*) and devices and other materials as may be used in the diagnosis, cure, mitigation, prevention and treatment of injury, illness and disease.

This is accomplished by the agency through: Examinations, Licensing, Investigations, Inspections, Outreach, and responses to inquiries. Each of these have been described in detail in the Agency Summary section of this Narrative.

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

Staffing is the largest single expenditure of the agency. Providing licensing and compliance regulatory services for over 30,238 licensees requires adequate staffing to complete the statutory obligations of the agency.

Attorney General is the second highest expenditure for the agency. Board Counsel is essential to the work of the agency for the compliance, enforcement, and communications functions of the board.

Instate travel is another cost, while not among the highest, travel for pharmacy inspections and investigations occur throughout the State. Board members and the Public Health and Pharmacy Formulary Advisory Committee members also reside throughout the State; therefore, wherever meetings are held, members are required to travel. Most meetings occur in Portland; however, many meetings have been held virtually as needed during the COVID-19 pandemic and some will continue to be virtual to make meetings or training more accessible to the public and licensees.

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

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

Legislative mandates utilize an increasing portion of staff time. 2021 Legislative mandates include the development and implementation of rules for an increase in PDMP fees (HB 2074), utilization of healthcare interpreters from the healthcare interpreter registry (HB 2359), changing pain continuing education requirements (HB 2078), transfer of pseudoephedrine without a prescription (HB 2648), permitting

BUDGET NARRATIVE – 2023-25

pharmacists to prescribe, dispense and administer preexposure prophylactic (PrEP) antiretroviral therapies and post-exposure prophylactic (PEP) antiretroviral therapies (HB 2958), modify compensation paid to members of state boards (HB 2992), update regulations concerning physician assistants (HB 3036), permit use of a telepharmacy to deliver pharmacy services to patient at remote location (SB 692) and update of license application and processes to align with Measure 110 (SB 755). 2022 Legislative mandates include permitting a pharmacist authorized in another state or United States territory to practice in this state without compensation for specified number of days without obtaining licensure in this state (HB 4096), permitting a pharmacy intern to transfer drug containing pseudoephedrine (HB 4034), allowing a pharmacist, pharmacy technician or intern to access pharmacy's electronic database from inside pharmacy or remotely (HB 4034), prohibiting board from establishing standards for telepharmacy that are stricter than standards for in-person delivery of pharmacy services (HB 4034), allowing pharmacist to delegate and pharmacy technician to perform final verification of prescription (HB 4034).

Program Justification and Link to 10-Year Outcome

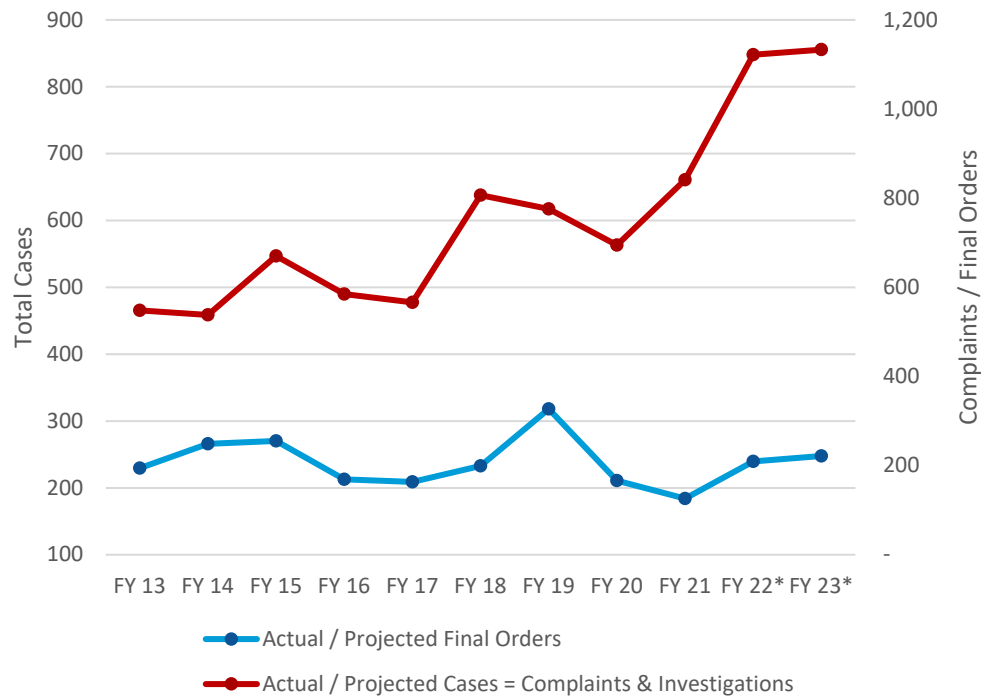
Because of the efforts and diligence of the board in administering the Oregon Pharmacy Act and the Oregon Controlled Substances Act, the safety of Oregonians is enhanced and protected. All the items included in the program description work together for the agency to successfully achieve its statutory mission of public safety.

BUDGET NARRATIVE – 2023-25

Program Performance

Compliance

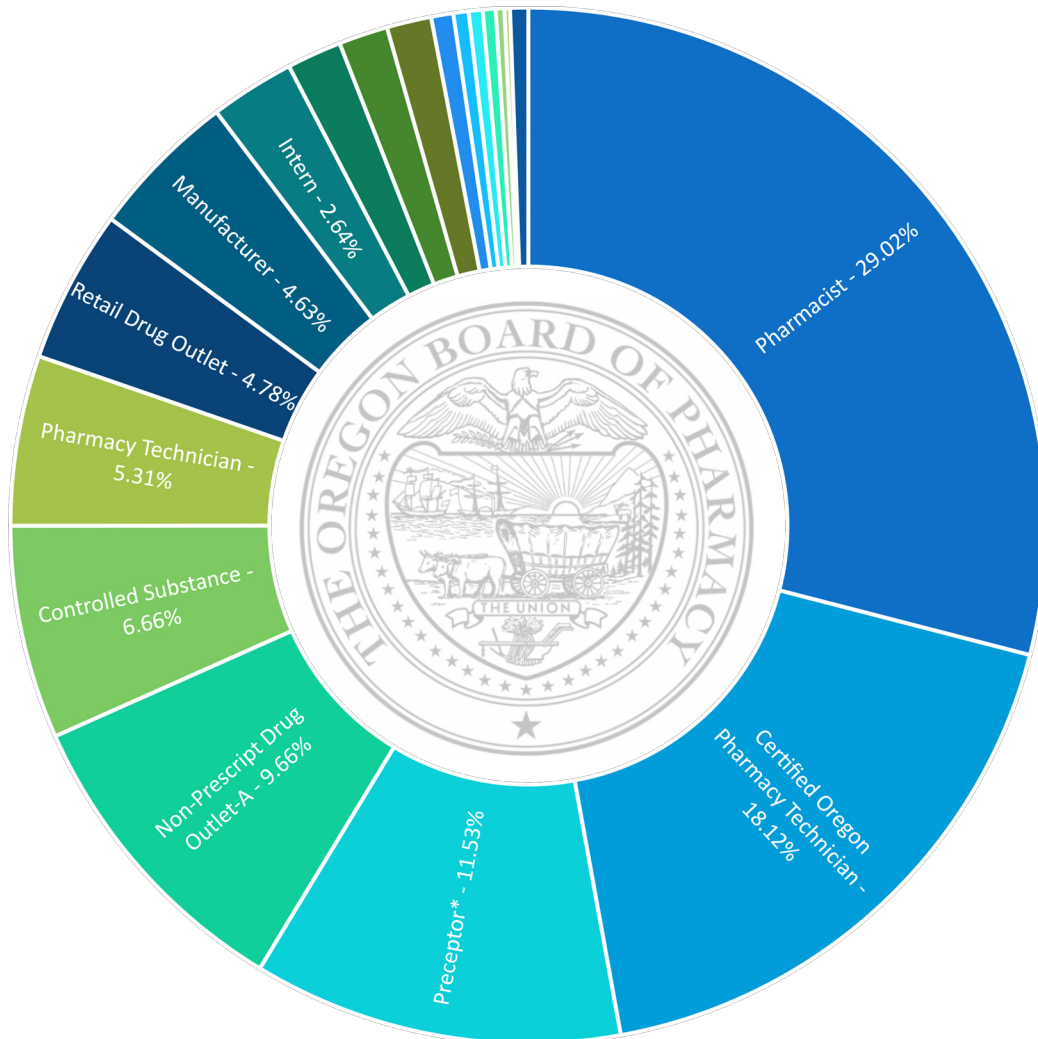
The following chart reflects the total / estimated number of cases (complaints and investigations) each year and the actual / estimated number of Final Orders issued since 2013. The number of cases is a result of public complaints, inspections and other reported violations that result in the need for board-initiated case to be opened and investigated. The board expects to see continued growth in compliance and complaint-related issues due to the increasing complexity of the profession and pharmaceutical supply chain, including the number of drugs available, the changing landscape of healthcare delivery and increased laws and regulation. The total number of cases has increased significantly over the last three years. This increase includes cases resulting from the COVID-19 pandemic, pharmacy inspections, and complaints due to consequences of pharmacy closures. The board is required to investigate any complaint of potential violation it receives. Some complaints do not result in disciplinary action. The complexity of the board’s oversight and regulating both people and places makes it difficult to depict the depth of work that is completed by our Compliance staff on behalf of the board.



BUDGET NARRATIVE – 2023-25

Licensing

The board continues to receive over 200 new applications per month. The following is a list of the current active licenses and registrations by category. The chart is a graphic representation of the 33 different categories of licensure and registration issued by the board and the percentage each represents. Each license and registration type is unique and requires all board staff to understand the statutes and rules associated with each type.



- Pharmacist - 8,775 - 29.02%
- Certified Oregon Pharmacy Technician - 5,480 - 18.12%
- Preceptor* - 3,487 - 11.53%
- Non-Prescription Drug Outlet-A - 2,920 - 9.66%
- Controlled Substance - 2,014 - 6.66%
- Pharmacy Technician - 1,605 - 5.31%
- Retail Drug Outlet - 1,446 - 4.78%
- Manufacturer - 1,400 - 4.63%
- Intern - 798 - 2.64%
- Wholesaler with Prescription - 517 - 1.71%
- Med Device/Equip/Gases-C - 464 - 1.53%
- Drug Distribution Agent - 421 - 1.39%
- Wholesaler - Class III - 209 - 0.69%
- Wholesaler - Nonprescription - 144 - 0.48%
- Institutional Drug Outlet - 131 - 0.43%
- Community Health Clinic - 121 - 0.40%
- Dispensing Practitioner Drug Outlet - 82 - 0.27%
- Correctional Facility - 52 - 0.17%
- Federal Preceptor* - 34 - 0.11%
- Consulting / Drugless Pharmacy - 25 - 0.08%
- Animal Euthanasia - 24 - 0.08%
- Prophylactic/Contraceptive - 23 - 0.08%
- Hospital Drug Room - 18 - 0.06%
- Non-Prescription Drug Outlet-E - 13 - 0.04%
- Precursor - 9 - 0.03%
- Non-Pharmacist Preceptor* - 9 - 0.03%
- Home Dialysis Drug Outlet - 6 - 0.02%
- Charitable Pharmacy - 4 - 0.01%
- Remote Distribution Facility - 4 - 0.01%
- Non-Prescription Drug Outlet-D - 2 - 0.01%
- Remote Dispensing Machine - 1 - 0%
- Pharmacy Prescription Locker - 0 - 0%
- Remote Dispensing Site Pharmacy - 0 - 0%

BUDGET NARRATIVE – 2023-25

The current agency performance progress associated with Key Performance Measures (KPM) shows room for improvement. Timing, ongoing pandemic impacts and new measures yet to be reported on fully with calendar year 2022 data contribute to the 50% performance greater than 15% target goal. The Board has reported data for the prior year on the annual report to achieve a full picture. The [2022 Annual Performance Progress Report](#) which reflects 2021 data shows three of the six measures need improvement; two of those are new measures; one of those two will shift reporting from the calendar year to the fiscal year in 2023; two of the four are related to compliance. Policy Package 101 requests an additional position to support the growing inspection and investigative workload directly related to these two measures. Additional staffing is expected to support improvement for these measures. The agency anticipates greater performance to be reflected on the 2023 APPR with complete 2022 data.

If the board were to divide its total proposed budget by the number of licensees/registrants, it could presume that the current cost per service unit would be \$385.87. 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 or registrants. Therefore, it is very difficult to identify an accurate cost per service unit.

Enabling Legislation/Program Authorization

The board was established and received its authority and responsibility through a mandate of the Oregon Legislature, ORS Chapter 689 the Oregon Pharmacy Act. The board received further authority and responsibility through ORS Chapter 475 the Oregon Controlled Substances Act.

Funding Streams

The board is entirely “other funded” and receives revenue by fees charged to licensees, civil penalties, and a handful of administrative “user” fees authorized by ORS 689.135. No lottery or general funds are allotted to the board.

Significant Proposed Program Changes from 2021-2023

There are not any significant proposed program changes for 2023-25 biennium. Policy Package 101 is proposed for the 2023-25 biennium which requests one FTE to assist with increasing complaints and compliance case investigations.

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

BUDGET NARRATIVE – 2023-25

Program Unit Narrative

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

The agency's operating revenue is "other funds" and is derived from annual license and registration fees collected during the year for 33 different categories of licensure/registration for individuals and outlets described in the [Revenue Tab](#). Details on who pays, and the revenue expected in the 2023-25 biennium are on form 107BF07 Detail of Lottery Funds, Other Funds, and Federal Funds Revenue. There are no new fees proposed in 2023-25, however there are fees adopted by rule and approved by the legislatively allowed administrative 333 process. The three new fees to be ratified are:

- Remote Dispensing Site Pharmacies - \$225 - **RATIFIED**
- Pharmacy Prescription Lockers - \$120 - **RATIFIED**
- Pharmacy Prescription Kiosks - \$120 - **RATIFIED**

A current list of the licensing/registration categories and the associated fees is also included in the [Revenue Tab](#) for reference.

The Board of Pharmacy is proposing a legislative concept to update the definition of Wholesale Drug Outlet and to add the definition of *Third-Party Logistics Provider* to be consistent with Federal definitions and continue to allow Oregon to regulate these entities with state registration. Administrative rules relating to these outlet types will be drafted in 2023. The Third-Party Logistics Provider will be a new registration type and fee necessary to be ratified through the legislature. This category is anticipated to rename and move the existing registration and registrants from Drug Distribution Agents along with a minor reduction in registrations.

A second legislative concept requests added language in statute allowing evaluations for certain investigative cases.

BUDGET NARRATIVE – 2023-25

Packages

Pharmacy – 85500

ESSENTIAL PACKAGES

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This essential package includes funding to increase Board Member Stipends authorized by 2021 HB 2992, \$90,426. 8.8% for Non-State Employee Personnel Costs, 6.2% for Medical Services and a reduction of \$44,046 for Vacancy Factor adjustment. This package totals \$68,086.

031 Inflation & Price List Adjustments

Package Description

This essential package consists of standard 4.2% inflation or price adjustments for the Cost of Goods and Services and State Gov't & Services Charges. This package totals: \$318,329.

032 Above Standard Inflation

Package Description

This essential package includes the amount for Facilities Rent that is over and above standard inflation due to DAS Facilities recalculation of space at the Portland State Office Building where the agency is located. This package totals: \$57,079.

060 Technical Adjustments

Package Description

This essential package includes a technical adjustment expenditure shift to realign funds from the previously phased out MyLicense Office project in 2021-23 that included ongoing funding for IT Professional Services Data Maintenance and Operations needed to be shifted to IT Professional Services from Data Processing. This package totals: \$22,885.

093 Statewide Adjustment DAS Charges

Package Description

This essential package makes reductions to Statewide adjustments for DAS charges. This package totals: (\$53,714).

BUDGET NARRATIVE – 2023-25

Pharmacy - 85500 POLICY PACKAGES

Policy Package 101: Expanding Workload Positions - APPROVED

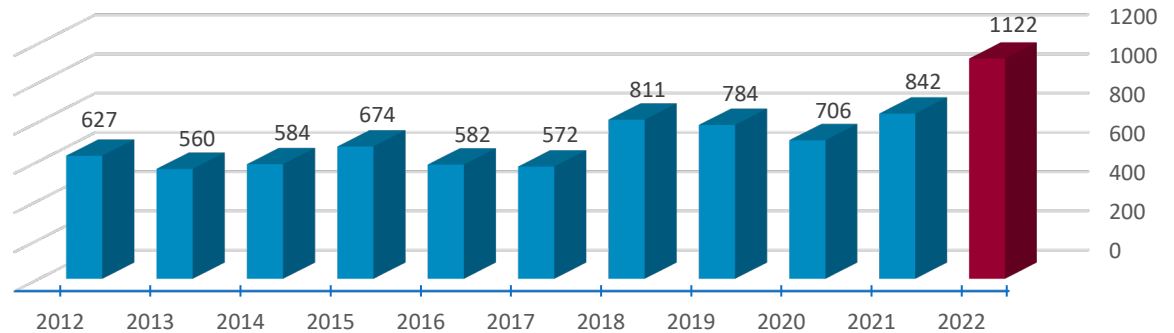
Package Description

Purpose:

This purpose of this package is to address the agency's growing workload. The Compliance Department's inspection and investigative case workload has increased and evolved, particularly over the last five years. Throughout the COVID-19 pandemic, the pharmacy profession like many health professions has taken on additional patient care services to protect public health and safety, such as immunizations, prescribing and dispensing medications to reduce severity and testing. They have done this with reduced staff, state and federal mandates, pharmacies closing permanently or temporarily due to financial hardship and staff shortages. While many challenges were present before the pandemic, they have been compounded by it. Consumer complaints have increased 96% in the last five years and 33.5% in the last year. The need for one additional Healthcare Investigator/Advisor (Compliance Officer) is essential for the board to help catch up and meet the evolving demand for inspections and investigative work.

10 Year Historical & Projected Case Totals

- Historical Case Totals
- 2022 Projected Case Totals



This package increases Personal Services expenditures by \$386,599.

The Department of Administrative Services Human Resources (DAS HR) has approved the addition of this position and the Governor's Request Budget includes this addition.

BUDGET NARRATIVE – 2023-25

How Achieved:

The addition of this position will support the agency's mission and goal of patient safety.

Staffing Impact and Revenue Source:

As noted, this package impacts the addition of one new position.

Position 0000657 – Health care Investigator/Advisor OAS C5911 E, pharmacist position
Total cost \$365,947 Personal Services and \$20,662 Other Funds = \$386,599.

Staffing: We request legislative approval to add 1 new position permanently to the agency staff.

Quantifying Results:

With the approval of this package the Compliance Department will have the additional resources to meet the needs of the public by addressing the growing number of complaints related to patient safety. In addressing this need the agency will also be able to meet the statutory requirements and key performance measure targets set by legislature. In addition, this resource will allow the compliance department more timely and thorough responses to complaints that, if not addressed promptly, could lead to delay in addressing the issues and providing appropriate board responses to ensure public health, safety and welfare.

Revenue Source:

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

Total Other Funds Request is \$386,599.

BUDGET NARRATIVE – 2023-25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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							
Board Member Stipend	-	-	90,426	-	-	-	90,426
Temporary Appointments	-	-	1,147	-	-	-	1,147
All Other Differential	-	-	8,342	-	-	-	8,342
Public Employees' Retire Cont	-	-	1,495	-	-	-	1,495
Pension Obligation Bond	-	-	8,472	-	-	-	8,472
Social Security Taxes	-	-	726	-	-	-	726
Paid Family Medical Leave Insurance	-	-	33	-	-	-	33
Mass Transit Tax	-	-	1,491	-	-	-	1,491
Vacancy Savings	-	-	(44,046)	-	-	-	(44,046)
Total Personal Services	-	-	\$68,086	-	-	-	\$68,086
Total Expenditures							
Total Expenditures	-	-	68,086	-	-	-	68,086
Total Expenditures	-	-	\$68,086	-	-	-	\$68,086
Ending Balance							
Ending Balance	-	-	(68,086)	-	-	-	(68,086)
Total Ending Balance	-	-	(\$68,086)	-	-	-	(\$68,086)

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE – 2023-25

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,868	-	-	-	4,868
Out of State Travel	-	-	715	-	-	-	715
Employee Training	-	-	937	-	-	-	937
Office Expenses	-	-	5,652	-	-	-	5,652
Telecommunications	-	-	2,139	-	-	-	2,139
State Gov. Service Charges	-	-	63,226	-	-	-	63,226
Data Processing	-	-	13,384	-	-	-	13,384
Publicity and Publications	-	-	1,820	-	-	-	1,820
Professional Services	-	-	29,895	-	-	-	29,895
IT Professional Services	-	-	11,833	-	-	-	11,833
Attorney General	-	-	109,878	-	-	-	109,878
Employee Recruitment and Develop	-	-	29	-	-	-	29
Dues and Subscriptions	-	-	228	-	-	-	228
Facilities Rental and Taxes	-	-	42,464	-	-	-	42,464
Facilities Maintenance	-	-	2	-	-	-	2
Medical Services and Supplies	-	-	50	-	-	-	50
Agency Program Related S and S	-	-	10,520	-	-	-	10,520
Other Services and Supplies	-	-	17,274	-	-	-	17,274
Expendable Prop 250 - 5000	-	-	593	-	-	-	593
IT Expendable Property	-	-	1,900	-	-	-	1,900
Total Services & Supplies	-	-	\$317,407	-	-	-	\$317,407

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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	-	-	377	-	-	-	377
Total Capital Outlay	-	-	\$377	-	-	-	\$377
Special Payments							
Other Special Payments	-	-	545	-	-	-	545
Total Special Payments	-	-	\$545	-	-	-	\$545
Total Expenditures							
Total Expenditures	-	-	318,329	-	-	-	318,329
Total Expenditures	-	-	\$318,329	-	-	-	\$318,329
Ending Balance							
Ending Balance	-	-	(318,329)	-	-	-	(318,329)
Total Ending Balance	-	-	(\$318,329)	-	-	-	(\$318,329)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	57,079	-	-	-	57,079
Total Services & Supplies	-	-	\$57,079	-	-	-	\$57,079
Total Expenditures							
Total Expenditures	-	-	57,079	-	-	-	57,079
Total Expenditures	-	-	\$57,079	-	-	-	\$57,079
Ending Balance							
Ending Balance	-	-	(57,079)	-	-	-	(57,079)
Total Ending Balance	-	-	(\$57,079)	-	-	-	(\$57,079)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	22,885	-	-	-	22,885
Total Services & Supplies	-	-	\$22,885	-	-	-	\$22,885
Capital Outlay							
Data Processing Hardware	-	-	(9,358)	-	-	-	(9,358)
Total Capital Outlay	-	-	(\$9,358)	-	-	-	(\$9,358)
Special Payments							
Other Special Payments	-	-	(13,527)	-	-	-	(13,527)
Total Special Payments	-	-	(\$13,527)	-	-	-	(\$13,527)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 093 - 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							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE – 2023-25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 101 - Expanding Workload Positions

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	-	-	257,760	-	-	-	257,760
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	46,191	-	-	-	46,191
Social Security Taxes	-	-	19,719	-	-	-	19,719
Paid Family Medical Leave Insurance	-	-	1,031	-	-	-	1,031
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	1,547	-	-	-	1,547
Flexible Benefits	-	-	39,600	-	-	-	39,600
Total Personal Services	-	-	\$365,947	-	-	-	\$365,947
Services & Supplies							
Instate Travel	-	-	322	-	-	-	322
Employee Training	-	-	1,614	-	-	-	1,614
Office Expenses	-	-	2,032	-	-	-	2,032
Telecommunications	-	-	3,793	-	-	-	3,793
Data Processing	-	-	478	-	-	-	478
Publicity and Publications	-	-	239	-	-	-	239
Employee Recruitment and Develop	-	-	239	-	-	-	239
Dues and Subscriptions	-	-	239	-	-	-	239
Other Services and Supplies	-	-	10,261	-	-	-	10,261
Expendable Prop 250 - 5000	-	-	1,435	-	-	-	1,435
Total Services & Supplies	-	-	\$20,652	-	-	-	\$20,652

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE – 2023-25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 101 - Expanding Workload Positions

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	-	-	386,599	-	-	-	386,599
Total Expenditures	-	-	\$386,599	-	-	-	\$386,599
Ending Balance							
Ending Balance	-	-	(386,599)	-	-	-	(386,599)
Total Ending Balance	-	-	(\$386,599)	-	-	-	(\$386,599)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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BUDGET NARRATIVE – 2023-25

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
Services & Supplies							
State Gov. Service Charges	-	-	229	-	-	-	229
Attorney General	-	-	(44,634)	-	-	-	(44,634)
Other Services and Supplies	-	-	(29,833)	-	-	-	(29,833)
Total Services & Supplies	-	-	(\$74,238)	-	-	-	(\$74,238)
Total Expenditures							
Total Expenditures	-	-	(74,238)	-	-	-	(74,238)
Total Expenditures	-	-	(\$74,238)	-	-	-	(\$74,238)
Ending Balance							
Ending Balance	-	-	74,238	-	-	-	74,238
Total Ending Balance	-	-	\$74,238	-	-	-	\$74,238

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE – 2023-25

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

Pharmacy, Board of
2023-25 Biennium

Agency Number: 85500

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	9,290,005	9,290,005
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	306,570	306,570
Fines and Forfeitures	424,491	410,000	410,000	287,760	287,760	287,760
Interest Income	120,753	131,250	131,250	50,000	50,000	50,000
Other Revenues	64,594	84,335	84,335	63,975	63,975	63,975
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	(617,120)	(617,120)
Total Other Funds	\$9,020,673	\$9,091,960	\$9,091,960	\$9,381,190	\$9,381,190	\$9,381,190

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE – 2023-25

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

Pharmacy, Board of
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	9,290,005	9,290,005
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	306,570	306,570
Fines and Forfeitures	424,491	410,000	410,000	287,760	287,760	287,760
Interest Income	120,753	131,250	131,250	50,000	50,000	50,000
Other Revenues	64,594	84,335	84,335	63,975	63,975	63,975
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	(617,120)	(617,120)
Total Other Funds	\$9,020,673	\$9,091,960	\$9,091,960	\$9,381,190	\$9,381,190	\$9,381,190

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 X Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE – 2023-25

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	4,050.00	4,350.00	3,375.00	3,450.00	3,450.00	3,450.00
Certified Pharmacy Technician	4360	0205	697,253.75	748,000.00	694,360.00	748,000.00	748,000.00	748,000.00
Charitable Pharmacy	4360	0205	975.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Consulting/Drugless Pharmacy	4360	0205	7,875.00	10,800.00	7,200.00	10,800.00	10,800.00	10,800.00
Controlled Substance	4360	0205	433,500.00	445,500.00	480,000.00	449,680.00	449,680.00	449,680.00
Community Health Clinic	4360	0205	25,100.00	30,200.00	25,200.00	26,000.00	26,000.00	26,000.00
Drug Distribution Agents	4360	0205	312,875.00	312,800.00	340,000.00	368,000.00	368,000.00	368,000.00
Drug Room Hospital/Correctional Facility	4360	0205	15,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Dispensing Practitioner Drug Outlet	4360	0205	10,105.00	11,500.00	15,000.00	17,250.00	17,250.00	17,250.00
Interns	4360	0205	93,051.00	85,000.00	92,000.00	80,000.00	80,000.00	80,000.00
Manufacturers	4360	0205	1,509,125.00	1,509,375.00	1,568,490.00	1,642,200.00	1,642,200.00	1,642,200.00
Med Device/Equip/Gases-Class C	4360	0205	78,875.00	75,900.00	72,900.00	77,625.00	77,625.00	77,625.00
Non-Prescript – Drug Outlet – Class A	4360	0205	466,375.00	488,250.00	472,500.00	252,000.00	252,000.00	252,000.00
Non-Prescript – Drug Outlet – Class B	4360	0205	16,750.00	-	-	-	-	-
Non-Prescript – Drug Outlet – Class D	4360	0205	400.00	600.00	400.00	600.00	600.00	600.00
Pharmacist	4360	0205	2,284,157.75	2,200,000.00	2,587,500.00	2,805,000.00	2,805,000.00	2,805,000.00

BUDGET NARRATIVE – 2023-25

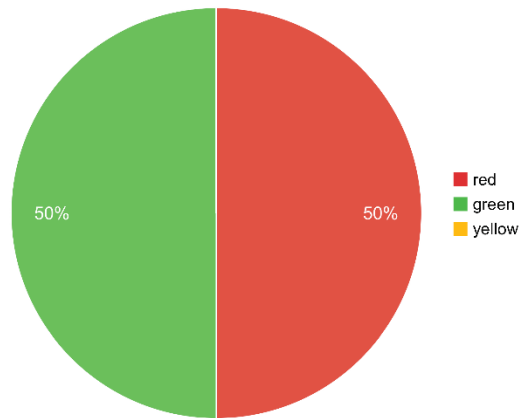
Pharmacy Technician	4360	0205	217,618.00	200,000.00	230,000.00	220,000.00	220,000.00	220,000.00
Schedule 2 Precursor	4360	0205	1,445.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Prophylactic/Contraceptive	4360	0205	2,650.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Remote Dispensing /Distribution	4360	0205	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Retail/Institutional Drug Outlet	4360	0205	768,325.00	763,425.00	712,350.00	780,750.00	780,750.00	780,750.00
Supervising Physician Dispensing Outlet	4360	0205	19,250.00	19,250.00	-	-	-	-
Wholesalers	4360	0205	953,725.00	1,058,400.00	937,125.00	1,071,000.00	1,071,000.00	1,071,000.00
Delinquent Fees	4360	0505	128,975.00	60,000.00	65,600.00	37,760.00	37,760.00	37,760.00
Reciprocity/Score Transfer	4360	0205	170,074.75	250,000.00	93,205.00	85,000.00	85,000.00	85,000.00
NAPLEX/Exams	4360	0205	50,400.00	60,000.00	48,125.00	27,500.00	27,500.00	27,500.00
Civil Penalty	4360	0505	295,516.28	350,000.00	332,450.00	250,000.00	250,000.00	250,000.00
Interest Income	4360	0605	120,752.71	131,250.00	40,404.00	50,000.00	50,000.00	50,000.00
NSF	4360	0975	1,260.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Misc Fees	4360	0975	34,867.50	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Laws & Rules	4360	0975	4,025.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	405,600.00	420,000.00	593,600.00	602,000.00	602,000.00	602,000.00
Workforce Data Collection – Transfer to OHA	4360	0210	56,948.25	65,120.00	69,680.00	75,320.00	75,320.00	75,320.00
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	197,779.50	127,875.00	231,250.00	231,250.00	231,250.00	231,250.00



SPECIAL REPORTS

BUDGET NARRATIVE – 2023-25

KPM #	Approved Key Performance Measures (KPMs)
1	Percent of inspected pharmacies that are in compliance annually. -
2	Percentage of individual and facility licenses that are issued within 30 days. -
3	Percent of pharmacies inspected every two years. -
4	Average number of days to complete an investigation from complaint to board presentation. -
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.
6	Board Best Practices - Percent of total best practices met by the Board.

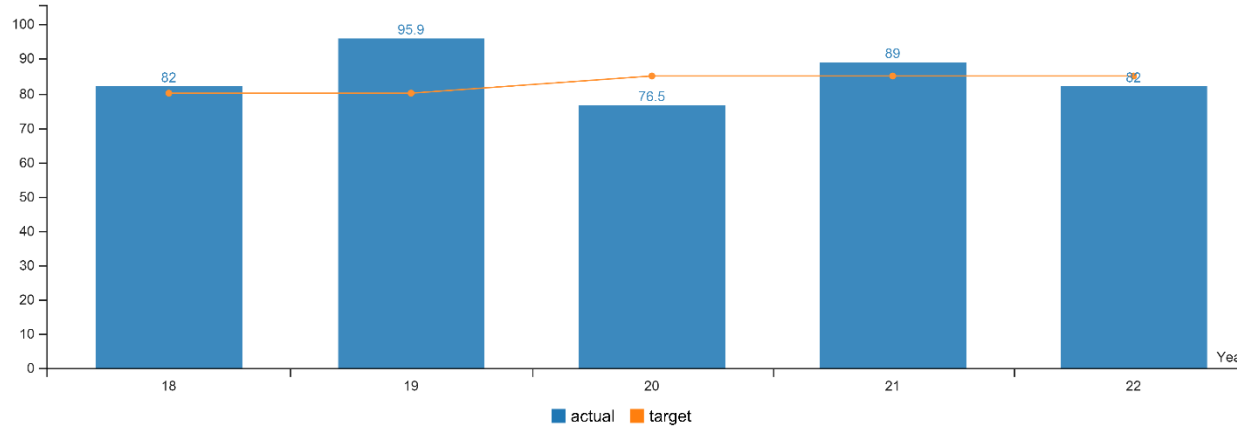


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	0%	50%

BUDGET NARRATIVE – 2023-25

KPM #1	Percent of inspected pharmacies that are in compliance annually. -
	Data Collection Period: Feb 01 - Jan 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of Pharmacies that are in compliance annually.					
Actual	82%	95.90%	76.50%	89%	82%
Target	80%	80%	85%	85%	85%

How Are We Doing

From February 1, 2021 - January 31, 2022, board Compliance Officers completed 173 Retail and Institutional pharmacy inspections of which 141 were in compliance. Of the 173 completed inspections, 47 passed inspection, 94 passed with notes for improvement, 6 received deficiency notifications and 27 notifications of non compliance were issued; note all notifications are reviewed by the board to determine if disciplinary action is warranted.

1 additional non-pharmacy inspection, a wholesaler was also completed and in compliance.

82% of outlets inspected in 2021 were in compliance.

Factors Affecting Results

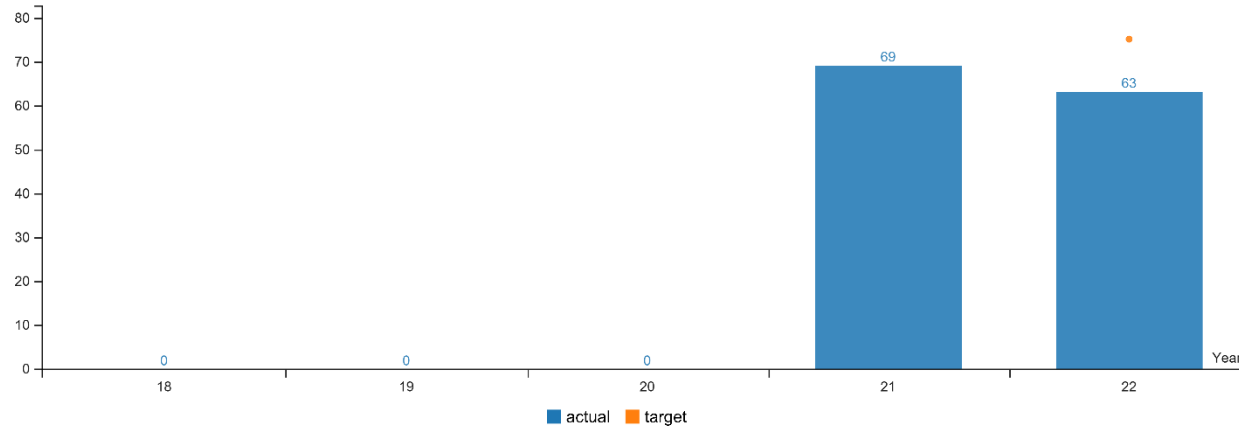
The COVID-19 public health emergency continued in 2021, virtual inspections were implemented late spring 2021 with a focus on locations assessed to be places of concern related to patient safety. Virtual inspections take more time than in person inspections due to the time to get information from outlets and review off-site while pharmacies and staffing shortages have been stretched to provide increased COVID-19 services.

Compliance staff focus was on responding to COVID-19 questions and the many rule or guidance changes that impacted licensees/registrants throughout the year. COVID-19 had a significant impact on pharmacies due to staff shortages and changing rules due to the public health emergency.

BUDGET NARRATIVE – 2023-25

KPM #2	Percentage of individual and facility licenses that are issued within 30 days. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of individual and facility licenses that are issued within 30 days.					
Actual				69%	63%
Target					75%

How Are We Doing

In 2021, the percentage of licenses that were issued within 30 days was 63%. There was a total of 3103 licenses issued in 2021. The average number of days to issue a license was 48 days for facilities and 54 days for individuals.

This number issued within 30 days is down from 2020. The COVID 19 public health emergency continues to impact licensure times. Daily mail and application review timeframes were extended due to limited staffing physically in the office. There was also a timeframe of high-volume applications where we experienced significant delays in receiving fingerprint results which had a major impact on the timeliness of licenses issued.

Factors Affecting Results

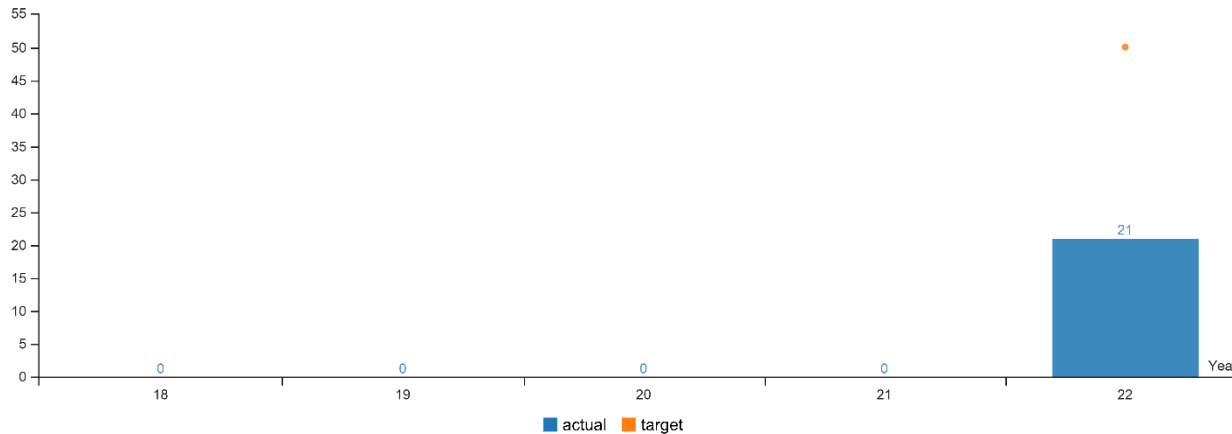
Applications that required compliance department and board review were also impacted by the COVID-19 public health emergency. The board staff is seeing increasing numbers of cases that need to go before the board for review. This delayed the review and approval of applications when required. Additionally, the compliance staff is seeing that case complexity is changing, which causes increased time for investigations and board review, which has contributed to the increase in days to issuance/ or denial depending on the board decision.

Board staff is focusing on improving communication with applicants and updating processes within the agency to streamline the licensure process to meet the key performance measure targets.

BUDGET NARRATIVE – 2023-25

KPM #3	Percent of pharmacies inspected every two years. -
	Data Collection Period: Feb 01 - Jan 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percent of pharmacies inspected every 2 years.					
Actual					21%
Target					50%

How Are We Doing

In 2021, this measure was changed to reflect a two year inspection cycle where a focused priority to complete inspections at places of concern related to patient safety. 2022 is the first year reporting with 2021 data. Due to the COVID-19 public health emergency, staff were not able to get out to travel around the state, however, virtual inspections were implemented in late spring 2021. 174 inspections were completed in calendar year 2021 equaling 21% of all pharmacies.

At present, in a two year cycle, there are 847 retail and institutional pharmacies located in Oregon. The board seeks to also complete inspections of other drug outlet registration on a rotating basis.

Factors Affecting Results

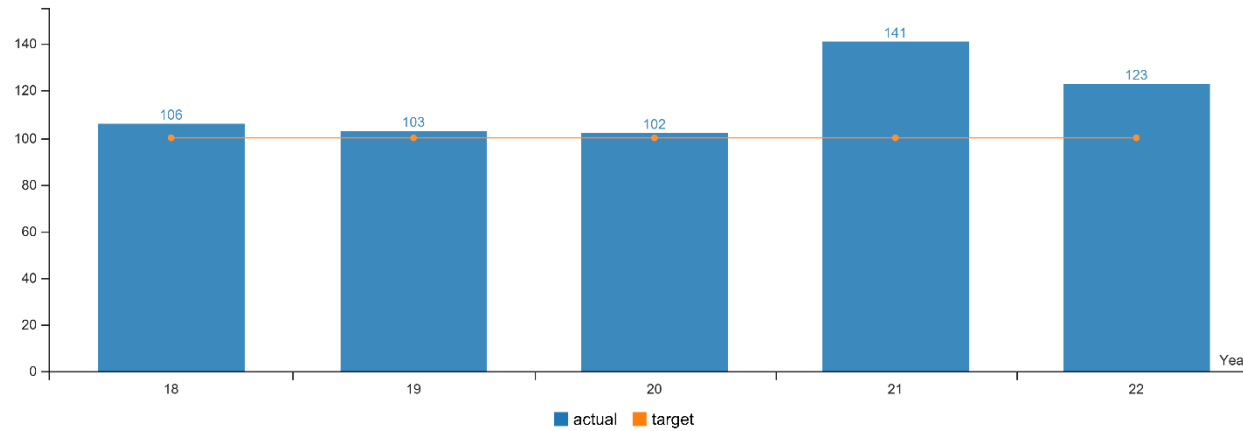
The COVID-19 public health emergency continued in 2021. Virtual inspections take more time than in person inspections due to the time to get information from outlets and review off-site while pharmacies and staffing shortages have been stretched to provide increased COVID-19 services. Compliance staff focus was on responding to COVID-19 questions and the many rule or guidance changes that impacted licensees/registrants throughout the year. COVID-19 had and continues to have a significant impact on pharmacies due to staff shortages and changing rules due to the public health emergency.

Compliance Officers have resumed in person inspections in 2022 and anticipate successfully achieving a 100% of in-state retail and institutional pharmacy inspections by the end of the inspection year 1/30/2022.

BUDGET NARRATIVE – 2023-25

KPM #4	Average number of days to complete an investigation from complaint to board presentation. -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
Number of days to process complete investigation from complaint to Board presentation.					
Actual	106	103	102	141	123
Target	100	100	100	100	100

How Are We Doing

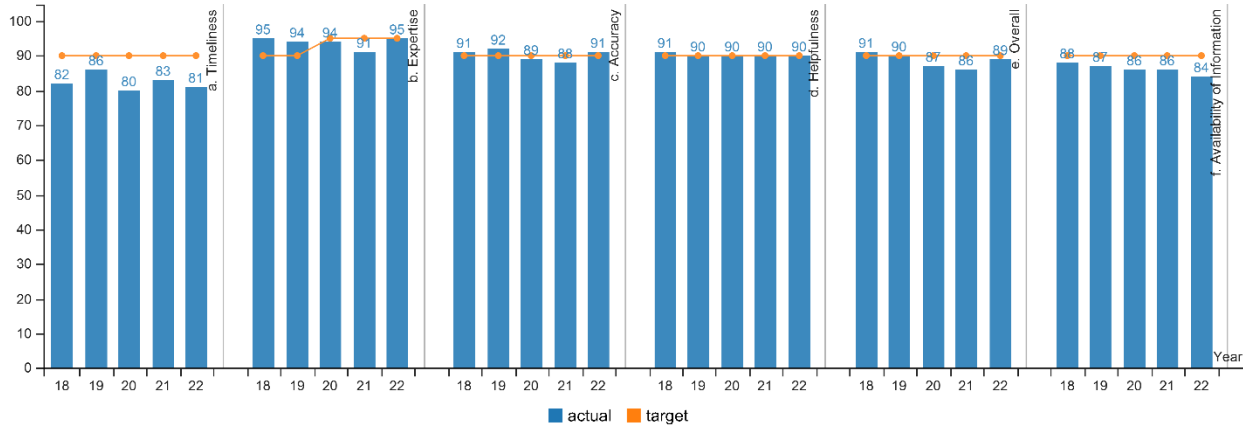
The total number of investigatory cases from January 1, 2021 - December 31, 2021 was 841, which is a increase of 145 from 2020. This number is inclusive of all cases, which include those initiated from inspection results, licensee and registrant application cases, drug diversion and theft cases, impairment cases, unprofessional conduct cases and all consumer complaints. Cases are triaged to ensure that the public's safety is maintained which may cause delays in processing of other types of cases. On average, cases were reported and presented to the Board within 123 days. This is a decrease of 18 days from 2020 and 3 days from the statutory requirement of 120 days unless an exception is allowed.

Factors Affecting Results

Continuous quality process improvements and redirected resources allowed for greater focus on investigations during 2021, which helped see improvement for this measure. An additional Compliance Officer position is being requested in the 2023-25 Agency Request Budget to address increased case workload.

BUDGET NARRATIVE – 2023-25

KPM #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.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2018	2019	2020	2021	2022
a. Timeliness					
Actual	82%	86%	80%	83%	81%
Target	90%	90%	90%	90%	90%
b. Expertise					
Actual	95%	94%	94%	91%	95%
Target	90%	90%	95%	95%	95%
c. Accuracy					
Actual	91%	92%	89%	88%	91%
Target	90%	90%	90%	90%	90%
d. Helpfulness					
Actual	91%	90%	90%	90%	90%
Target	90%	90%	90%	90%	90%
e. Overall					
Actual	91%	90%	87%	86%	89%
Target	90%	90%	90%	90%	90%
f. Availability of Information					
Actual	88%	87%	86%	86%	84%
Target	90%	90%	90%	90%	90%

How Are We Doing

BUDGET NARRATIVE – 2023-25

We emailed a link to the SurveyMonkey Customer Service Survey to board customers that obtained a new license between the dates of January 1, 2021 and December 31, 2021. We utilized the tools in Survey Monkey to directly email the survey link to 3060 new licensees. 329 individuals either fully completed or partially completed the survey. This represents an overall response rate of 10.8%. This is a .3% decrease from the 2020 overall response rate of 11.1%.

2222 of the 3060 licensees opened the email and of those 14.8% responded to the survey.

Factors Affecting Results

The percentage results provided represent the respondents who responded with a rating of either Excellent or Good. Those that responded "Don't Know" or "N/A" were not factored into these ratings.

Our overall average of 88.3% is an increase of .8% from 2020. The overall service questions indicate an increased satisfaction of applicants. Timeliness and availability of information both decreased. Based on the comments received in the survey, this was largely due to the delays the agency experienced in receiving fingerprint results during the time of the year that we see the largest influx of application from individuals. This occurred during the timeframe where individuals were graduating from pharmacy schools as well as the deadline for pharmacy technicians to obtain additional licensure due to the expiration of the license.

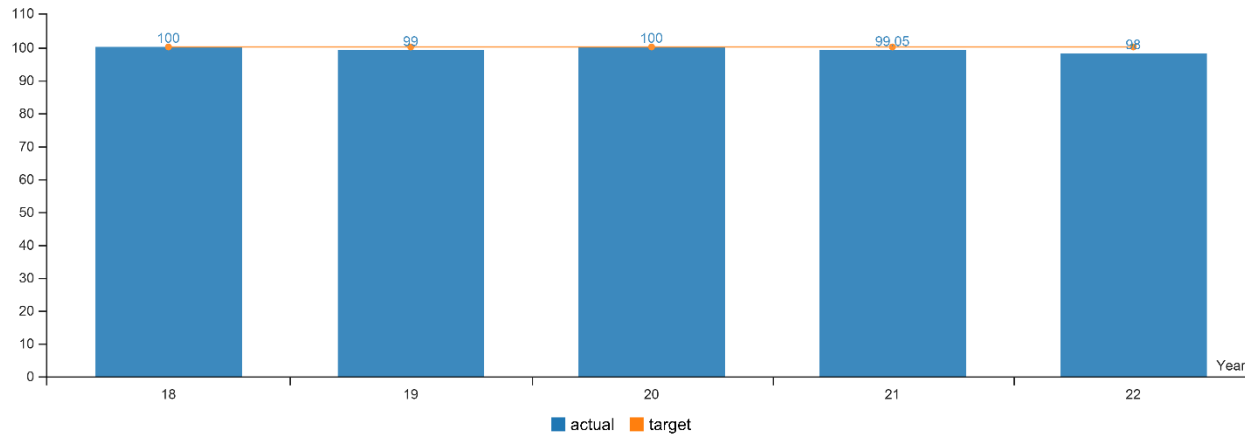
Factors that contributed to the results:

- Fully staffed / experienced licensing staff for more than 50% of the year
- Additional online services available
- Delays in receiving fingerprinting results
- Decrease in the number of days from case opening to board presentation for applications that required board deliberation.
- Increased number of applicants

BUDGET NARRATIVE – 2023-25

KPM #6	Board Best Practices - Percent of total best practices met by the Board.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Is the Board following Best Practices?					
Actual	100%	99%	100%	99.05%	98%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Board regularly works to follow best practices. The Executive Director provides weekly communication to the Board and meets with the President and Vice President as needed.

Factors Affecting Results

This year, six out of nine members participated in providing feedback for this measure, two positions were vacant at the time of the survey. There was a dissenting response on two questions making it impossible to achieve the 100% target. The opportunity to regularly orient the Board to best practices and answer questions is very useful.

BUDGET NARRATIVE – 2023-25

Affirmative Action Report

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 does not tolerate discrimination or harassment based on race, color, sex, sexual orientation, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute.

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

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

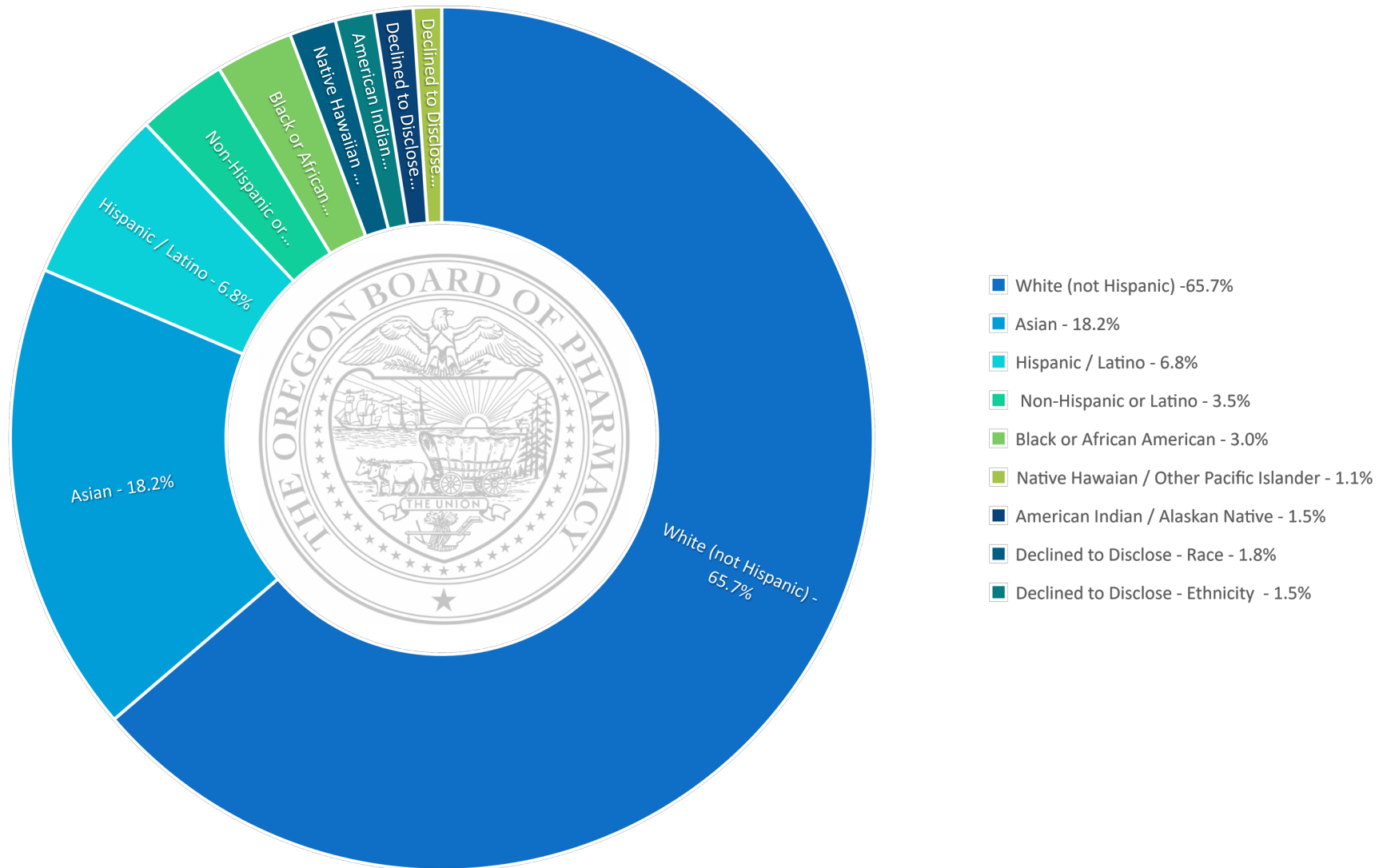
So far in the 2021-23 biennium, there have been a total of 5 board/committee and 3 staff member changes. Our board and staff are comprised of a diverse group of individuals including Black, Asian, Hispanic or Latino and White, and includes Veterans or Disabled individuals. As staff vacancies occur, our recruitment efforts will continue to seek candidates that bring diversity to our staff and board.

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

The board's 2023-25 Affirmative Action Plan DRAFT plan is currently being finalized. The following two charts diagram a breakdown of active individual licensees by ethnicity and race as well as bi-lingual information.

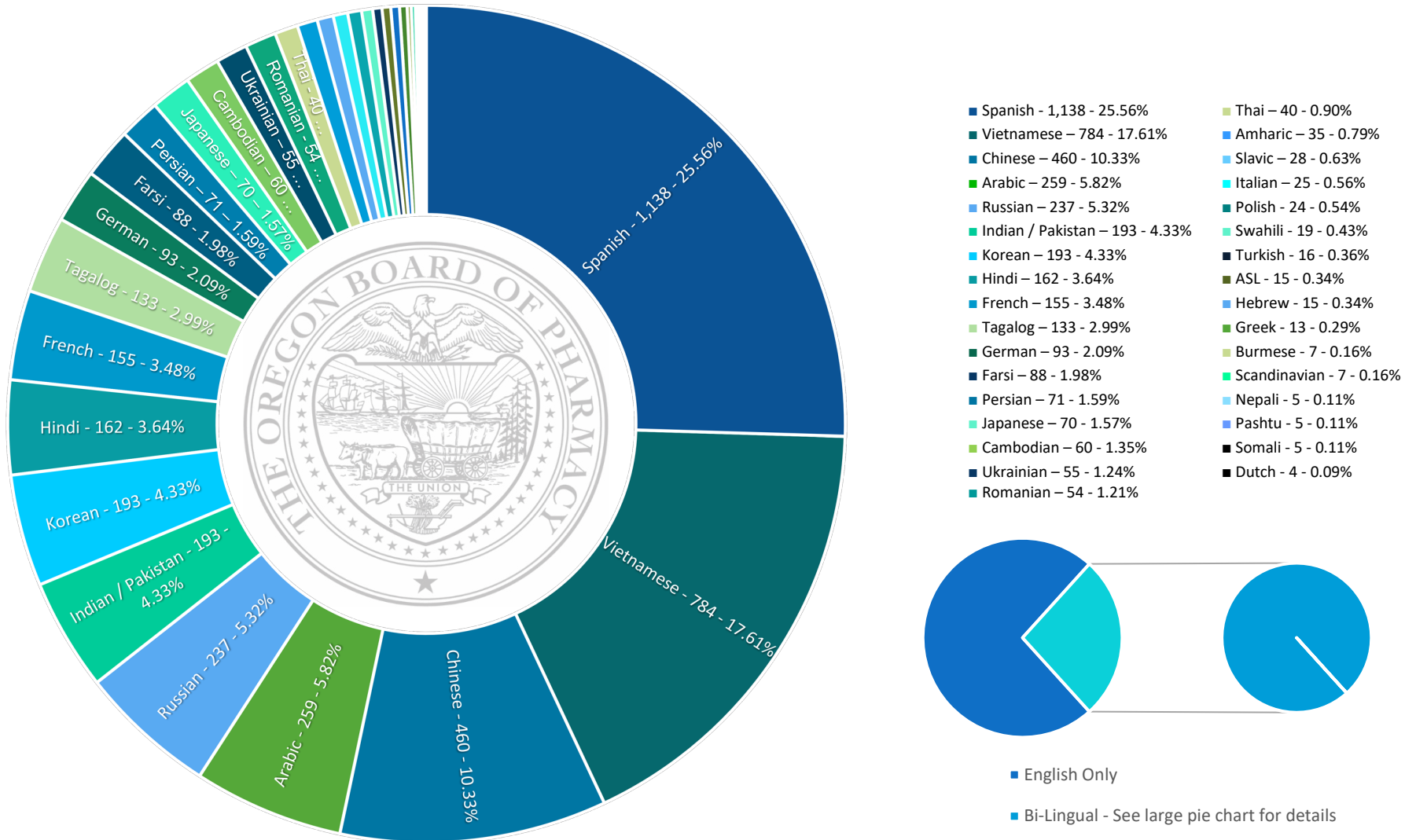
BUDGET NARRATIVE – 2023-25

Oregon Board of Pharmacy - 2022 Active Licensees Demographics - Ethnicity & Race



BUDGET NARRATIVE – 2023-25

Oregon Board of Pharmacy - 2022 Bi-Lingual Information - Active Licensees





**OREGON BOARD OF
PHARMACY**
Affirmative Action,
Diversity & Inclusion Plan
2023-2025

BUDGET NARRATIVE – 2023-25



Oregon

Tina Kotek, Governor

Oregon Board of Pharmacy

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www.oregon.gov/pharmacy



The Oregon Board of Pharmacy prioritizes diversity, equity, and inclusion in its workforce. Therefore, the board is acting with respect to its affirmative action and diversity, equity, and inclusion programs.

The affirmative action plan that follows represents my personal and professional dedication to upholding our commitment to the citizens of Oregon. The plan also represents our commitment to equal opportunity and affirmative action in employment and public service in compliance with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This affirmative action plan has my complete authorization.

A handwritten signature in blue ink, reading "Joseph Schnabel".

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

Executive Director

Oregon Board of Pharmacy

(971) 673-0001

BUDGET NARRATIVE – 2023-25

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BUDGET NARRATIVE – 2023-25

2023-2025 | OBOP Affirmative Action Plan

Introduction

Agency

1. Overview

The Oregon Board of Pharmacy was created by the Oregon State Legislature in 1891. Today, the board consists of nine members, five members are licensed pharmacists, two are licensed pharmacy technicians and two are representatives of the public. The Governor appoints each member of the board for a term of four years, subject to approval by the State Senate, and they may be reappointed.

The Board of Pharmacy office is in Portland and consists of 23 dedicated staff members who, in addition to supporting the Board, provide services in Licensing, Compliance and Operations.

The Licensing team process license applications and renewals for 33 license categories, including pharmacists, technicians, interns, and multiple types of drug outlets (retail, institutional, nonprescription, wholesaler, manufacturer, and others). The Licensing team manage over 30,000 active licenses.

The Compliance team consists of Compliance Officers, who are all licensed pharmacists with experience in all aspects of pharmacy practice, as well as a support staff of experienced professionals. Pharmacy Compliance Officers conduct inspections of drug outlets to promote public safety and investigate complaints from the public and healthcare personnel. The team works closely with other State and Federal agencies such as the Oregon Health Authority, Drug Enforcement Administration (DEA) and Food and Drug Administration (FDA) to carry out the mission of the board.

The Operations team consists of pharmacists and other professionals who are responsible for compliance with State processes, budget and accounting, rulemaking, records management, personnel management, information technology and public outreach. The agency's 2022-2026 [Strategic Plan](#) summarizes current board values, direction and priorities.

2. Mission & Objectives

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

3. Key Employees

Executive Director

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

Executive Director, Oregon Board of Pharmacy

joseph.schnabel@bop.oregon.gov

(971) 673-0001

BUDGET NARRATIVE – 2023-25

2023-2025 | OBOP Affirmative Action Plan

The Governor's Policy Advisor

Rachel Currans-Henry
 Health and Human Services Advisor, Office of Governor Tina Kotek
rachel.currans-henry@oregon.gov

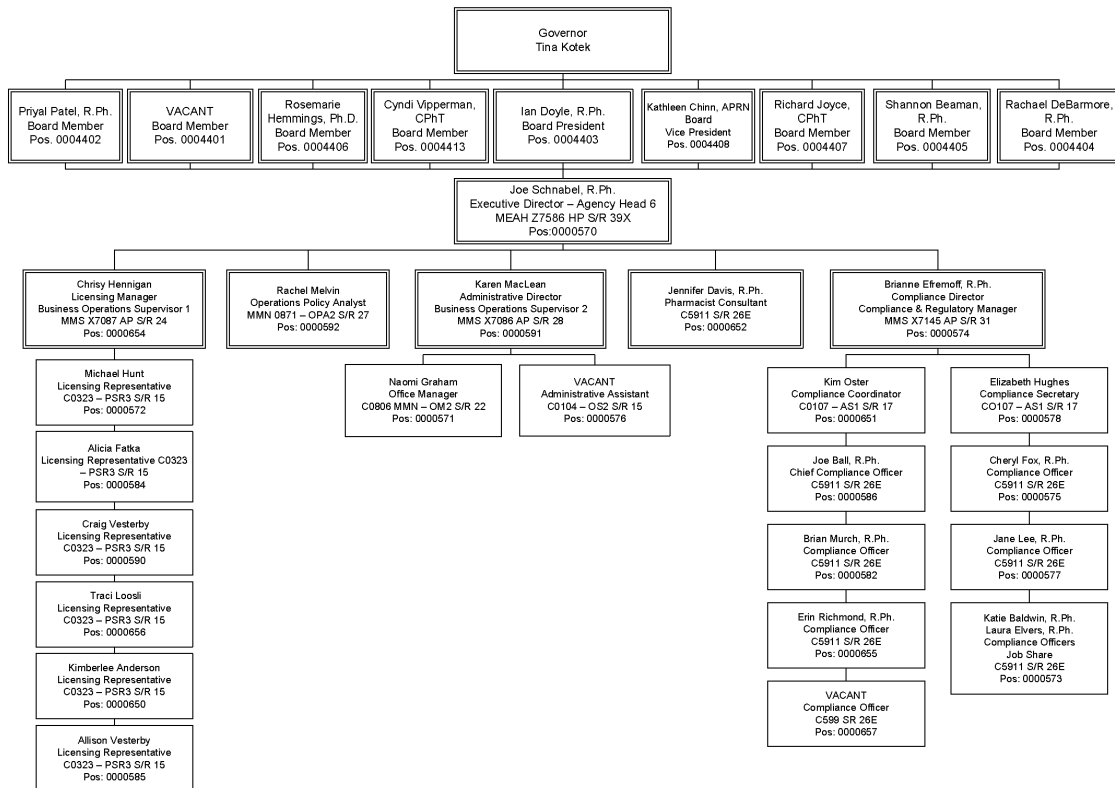
Affirmative Action Representative

Karen S. MacLean
 Administrative Director, Oregon Board of Pharmacy
karen.s.maclean@bop.oregon.gov
 (971) 673-0005

Lead for COBID contracting and procurement

Karen S. MacLean
 Administrative Director, Oregon Board of Pharmacy
karen.s.maclean@bop.oregon.gov
 (971) 673-0005

4. Organization Chart

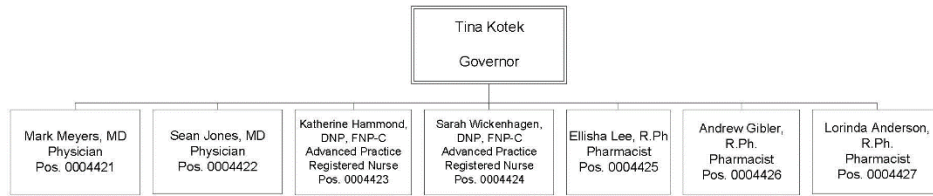


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PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE Established January 1, 2018

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

BUDGET NARRATIVE – 2023-25

2023-2025 | OBOP Affirmative Action Plan

Policies, Roles, and Progress Report

Affirmative Action Policies

1. Agency Affirmative Action 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, registrants, and all people who interact with the 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.

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 their performance in achieving Affirmative Action Plan goals. Failure to meet the agency's 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 and committee members, new employees 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.

2. Diversity Equity and Inclusion (DEI) - Focused Plans or Policies

The Oregon Board of Pharmacy encourages and supports staff, board, and committee member participation in any educational or experiential programs to further their understanding of diversity, equity, and inclusion issues. The board will continue to actively seek candidates from underrepresented communities to fill staff, board, and committee positions.

3. Documentation in Support of the Agency's Affirmative Action Plan

The agency will work collectively to provide equal opportunities for all applicants and staff while continuing to implement and achieve the agency's goals of creating and maintaining a diverse and inclusive environment. The agency believes that current methods utilized have been

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effective but realize that the agency's office culture is organic and is influenced by progress and best practices that grow and evolve.

The agency's current best practices in the areas of training, education and professional development continue to be a work in progress. The agency's Affirmative Action Coordinator attends the regular Office of Cultural Change educational workshops related to Diversity, Equity, and Inclusion as they are available & Affirmative Action meetings as often as possible. The agency relies on meeting notes to stay up to date on State practices.

The agency encouraged all staff to participate in the 2021 Diversity, Equity, and Inclusion Conference; the virtual format allowed more people to attend than the in-person conference. Additionally, staff are encouraged to attend the Office of Cultural Change special events reflecting on special recognition months such as the National Asian American and Pacific Islander Heritage Month or Women's History Month which are shared with all Executive Branch employees through the Statewide Announcement from DAS.

At the board's August 2022 board meeting, Natalea Suchy, Pharm D, BCACP presented "Sex, Gender Identity and Terminology", providing an excellent opportunity for open discussion and learning for the board, staff and public attendees relating to rules in development and policy discussion.

We will continue to encourage employees to participate in the offerings as they become available in the spirit of [Executive Order 22-11](#) to further develop a community where equity, diversity and inclusion demonstrates belonging and is evidenced in the makeup of the agency board, staff and committee members.

RESPONSIBILITIES

- I. **Employees:**
 - a. 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.
 - b. Staff participate in an annual exercise initiated by the agency Affirmative Action Representative.
 - c. Managers attend annual Diversity & Inclusion Conference hosted by the state.
 - d. Employees attend events applicable to their program areas related to diversity, equity, and inclusion as they are available.
- II. **Board Members/Volunteers:**
 - a. Newly appointed board members, committee 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.
 - b. The board includes diversity, equity and inclusion programs at board and committee meetings as specific opportunities arise, particularly in support of

BUDGET NARRATIVE – 2023-25

2023-2025 | OBOP Affirmative Action Plan

legislative mandates to write rules and policy discussions to support these efforts.

III. 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. New [Executive Order 22-15](#) builds on recommendations from the Racial Justice Council's Procurement and Contracting Equity Workgroup. This executive order replaces previous orders to expand equity in all contracting and procurements by state agencies to embed an equity lens in all aspects of state procurement processes.

In addition to the above, the Oregon Board of Pharmacy has posted a statement on health equity, found on the agency's [website](#). In summary, thirteen national pharmacy associations, including the National Association of Boards of Pharmacy (NABP), have signed a joint statement in support of racial justice. The Oregon Board of Pharmacy fully supports this statement and the agency's goal will be to address health care disparities in impacted communities, educate those licensed by the board on social injustices and systemic bias, and continue to implement and support strategies to address health care disparities. In July 2022, NABP hosted a live webinar the "(un)Conscious Bias: Understanding What You Can(not) See" which was attended by board staff members.

4. Executive Order 11246 (OFCCP Regulations)

Please refer to the below link for information on the Office of Federal Contract Compliance Executive Order 11246 – Equal Employment Opportunity.

<https://www.dol.gov/agencies/ofccp/executive-order-11246/ca-11246>

5. State and Federal Affirmative Action Policies Availability

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, committee members and new employees and vendors are provided with the link to the plan and must sign an acknowledgment that they reviewed the policy.

Additional resources and the current Affirmative Action Plan can be found on the board's Health Equity page: <https://www.oregon.gov/pharmacy/pages/Health-Equity.aspx>

6. Complaint options

The Oregon Board of Pharmacy has several options to file complaints:

- Collective bargaining grievance procedures
<http://seiu503.org/contact-us/>
- Filing 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

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- 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>

Roles for Implementation of Affirmative Action Plan

1. Roles and Responsibilities; and 2. Accountability Mechanisms

Executive Director:

- Foster and promote to employees the importance of a diverse and discrimination and harassment-free workplace. Participate in cultural diversity trainings when available, orientations, and be a living example of cultural sensitivity. For example, addressing racial justice in all-staff emails and promoting educational opportunities on equity.
- Meet annually, or more often as needed, with the board's Human Resource Manager to review equal employment opportunities, evaluate affirmative action and diverse work environment progress, and identify problems. Approve strategies and timetables for meeting goals.
- Held accountable through annual performance evaluations. Annual performance reviews and Quarterly check-ins will include ratings on the Director's support and effectiveness of the agency's Affirmative Action Plan.
- Hold managers accountable for participating in and promoting affirmative action activities and for communicating this same responsibility to their subordinate supervisors and employees. The effectiveness of managers and supervisors in promoting the affirmative action activities, goals, and objectives for OBOP will be included in their annual performance appraisals. ORS 659.025(1) states:

"To achieve the public policy of the State of Oregon for persons in the State to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, handicap or age, every State agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance."

2. Managers & Supervisors

- Foster and promote to employees the importance of a diverse, discrimination and harassment-free workplace. Look for ways to increase the skills of current employees using mentoring, job rotations, and formal training to prepare them for higher level positions within the organization and the State.
- Managers and supervisors will receive an orientation on the board's affirmative action goals, understand their own responsibilities, and evaluate how well they are achieving the board's affirmative action goals and objectives. They will attend cultural competency training, attend orientations, and promote cultural awareness.
- Subordinate supervisors will be evaluated on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities.

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2023-2025 | OBOP Affirmative Action Plan

- In undertaking these evaluations, managers will consider how well the supervisor fosters and promotes a diverse workforce, how well they promote the affirmative action goals and objectives, and that their staff are knowledgeable about OBOP policies and procedures that encourage an inclusive environment.
- Inform applicants for vacant positions that the board is an equal opportunity employer committed to workforce diversity. Have a copy of the board's Affirmative Action Plan available for applicants to review upon request.
- Work with human resources to utilize State of Oregon procedures and rules in filling vacancies. Attend equal opportunity, affirmative action, and other diversity-related training in order to be informed of current issues.
- Display the board's Affirmative Action Policy Statement and have available a hard copy of the Affirmative Action Plan. An electronic copy of the board's Affirmative Action Policy Statement will also be maintained on the OBOP website.
- Act decisively and in a timely manner if they become aware of any board employee engaging in any type of harassment.

3. Affirmative Action Representative

- Work with the Executive Director, managers, and supervisors to promote a diverse workforce and inclusive work environment to help attain the Affirmative Action goals of the board. Encourage the retention of existing employees and create new learning opportunities for them.
- Report Affirmative Action activities to the Executive Director, as well as staff meetings. Obtain support for proposed changes to the Affirmative Action Plan to reach goals and objectives. Attend Affirmative Action meetings and Office of Cultural Change events as available.
- Encourage opportunities for advancement through cross-training, job rotations and job shadowing as appropriate. Inform employees of career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and/or experience. Assist employees in the application process for State jobs and how interview skills can be improved.
- Keep management informed of the latest law and rule changes pertaining to EEO/AA.
- Research training opportunities and topics for presentation to all staff. Actively participate in those trainings.
- Have hard copies and/or electronic copies of the board's Affirmative Action Policy Statement and Plan available for review by all managers, supervisors, and employees. Make hard or electronic copies available to applicants for employment on request. Recommend changes to the Plan and update it as required. Compile statistics and keep management informed of the board's Affirmative Action status during management meetings.
- Discuss the State of Oregon / board Affirmative Action Plan and Policy in New Employee Orientation. Make the orientation as welcoming as possible. Include in the discussion:
 - The agency's expectations surrounding a respectful workplace and talk about what that means to the agency as well as the employee.

BUDGET NARRATIVE – 2023-25

2023-2025 | OBOP Affirmative Action Plan

- The agency's commitment to supporting the personal and professional growth of our employees.
- The agency's encouragement to contribute and participate in agency activities that will assist the agency in meeting its objectives.
- The agency's doors are always open for questions and concerns.
- Train and inform managers, supervisors, and employees at New Employee Orientation as to their rights and responsibilities under the board's affirmative action policy and other board policies to eliminate any harassment based on any protected class status.
- Evaluate revised and new policies for possible adverse impact on the board's commitment to affirmative action and equal employment opportunities.
- Ensure agency training opportunities are offered free of discrimination based on race, religion, national origin, age, gender, sexual orientation, veteran status, or disability.

4. Executive Staff

See Executive Director and Affirmative Action Representative sections above.

5. Management Staff

See Managers and Supervisors section above.

6. Other Staff

- Attend statewide cultural change events when available.
- Responsible for reading and understanding our policies and procedures and acting accordingly.
- Each individual is accountable for their actions.

BUDGET NARRATIVE – 2023-25

2023-2025 | OBOP Affirmative Action Plan

2021-2023 Affirmative Action Plan Progress Report

1. Increase agency diversity and inclusion awareness.

Progress:

Due to the declared state of emergency for COVID-19, the agency's efforts and focus continue to be on addressing public health and safety; therefore, the agency did not make significant strides in this area. However, board and staff continue to participate in new educational opportunities as they are available. Social justice events that have occurred over the past few years have heightened awareness and encouraged action on fostering diversity, equity and inclusion.

2. Expand opportunities for diversity and inclusion training for all management level staff.

Progress:

Management level staff have participated in diversity and inclusion training during the 2021-23 biennium. All staff had the opportunity to participate in the 2021 virtual Diversity Equity and Inclusion Conference in September 2021. Many staff participated and appreciated the opportunity to learn and grow during this challenging season of racial injustice awareness and change.

3. Seek board input on how the agency Affirmative Action plan and goals can be incorporated into agency strategic plan.

Progress:

As part of the board's 2021 Strategic Planning Meeting, the board discussed how the Affirmative Action Plan and goals can be incorporated into the board's Strategic Plan through its communications strategy. This continues to be demonstrated in the [Health Equity](#) page highlighted on the agency's website. The Executive Director also added a new priority goal to make tangible steps to increase diversity, equity, and inclusion in agency staffing, the board, and committee membership. New appointees to the board bring diversity and a fresh perspective to this important work.

Demographic Analysis

Supervisors

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

Supervisors: Karen MacLean – Administrative Director
Brianna Efremoff, Pharm.D., R.Ph. – Compliance Director
Chris Hennigan – Licensing Manager

Management: Naomi Graham – Office Manager
Rachel Melvin – Operations Policy Analyst

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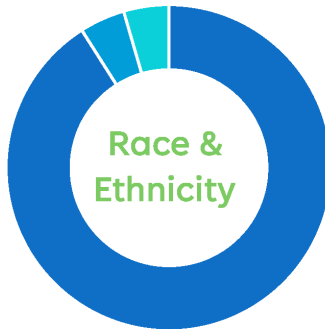
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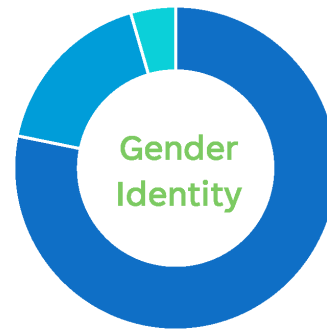
2023-2025 | OBOP Affirmative Action Plan

Workforce Tables

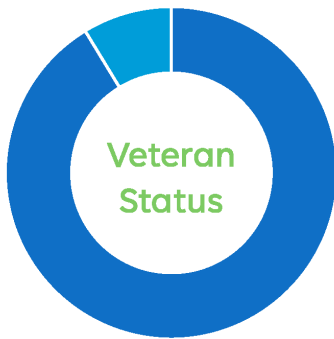
**BOARD OF PHARMACY
WORKFORCE
TOTAL
23**



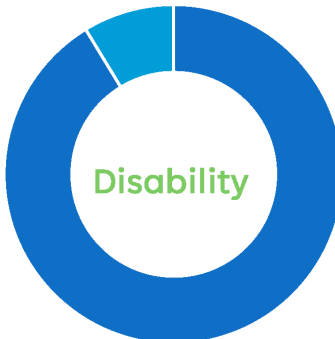
- White - 91.0%
- Asian - 4.5%
- Hispanic or Latino - 4.5%



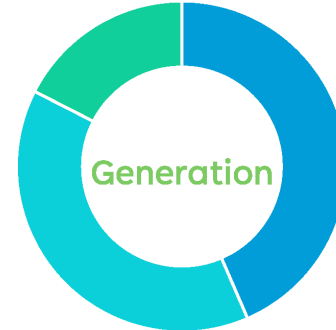
- Female - 78.2%
- Male - 17.3%
- Non-Binary - 4.5%



- Not a Veteran - 91.3%
- Veteran - 8.7%



- No Reported Disability 91.3%
- Reported Disability 8.7%



- Generation Z - 0.0%
- Millennials - 43.5%
- Generation X - 39.0%
- Baby Boomers - 17.5%
- Traditionalists - 0.0%

Racial Representation by Job Classification

JOB CATEGORIES	#	Asian	Hispanic or Latino	White
Officials & Administrators	4	0%	0%	100%
Professionals	10	10%	10%	80%
Administrative Support	9	0%	0%	100%

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Other Progress July 1, 2021 – June 30, 2023

Promotions

Supervisor Promotion by Racial Categories & Gender

No promotions to supervisory roles were made as of June 30, 2022.

Non-Supervisor Promotion by Racial Categories & Gender

No promotions to non-supervisory roles were made as of June 30, 2022.

Accomplishments

1. Agency staff participate in outreach to schools and colleges of pharmacy.
This occurs in-person or virtually four to six times each year.
2. Diversity achieved through hiring employees with disabilities.
Accommodations established, mutual learning and appreciation valued; diversity and inclusion demonstrated.

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Affirmative Action Plans

2023-2025 Affirmative Action Strategies and Goals

Hire and Retain Underrepresented Groups

Goal: *The agency will continue to seek diverse candidate pools in the agency's board, staff, and committee membership, utilizing tools provided by the State when positions are vacant.*

Key Action:

1. Agency will seek to participate in outreach to job fairs or target recruitment efforts toward underrepresented groups to improve the agency's hiring of qualified candidates.
2. Agency will continue to provide accessibility to candidates by utilizing video conferencing for initial and panel/group interviews. This allows for the candidate to be introduced to a variety of staff members, allows staff to be more involved in the interview process and have a voice in the composition of their team.
3. Agency has included a question in the final round of interviews that addresses the agency's commitment to equity and asks the candidate to define what equity means to them. This allows interviewers to assess the alignment of the candidate's values with the agency's organizational values, with the hope of increasing the possibility of a good fit and a commitment to equity among the team.
4. Agency will provide staff with development and training opportunities both within and outside of the agency.
5. Agency will seek new ways in addition to traditional in-person staff meetings to provide opportunities for thoughtful discussion and opportunities to learn and grow as a team in the changing hybrid/remote work environment.

Outcome Measures:

1. The agency's hiring managers will work with recruitment professionals to ensure jobs are posted in venues that increase visibility to potential candidates in underserved populations and recruit a diverse pool of applicants.
2. The Affirmative Action representative will be a resource to hiring managers to assist in getting recruitments posted.
3. The agency will ensure that it has funding to participate in job fairs and outreach to underrepresented groups. Success will be measured by change in metrics over this biennium.
4. Agency will foster an environment of acceptance and open communication that allows all staff to feel comfortable in each other's company.
5. Quarterly check-in meetings with HR will assist in maintaining sight on the goal. The Executive Director is supportive of these goals and will continue to emphasize the agency's organizational value of equity in hiring, retention, and promotion of staff.

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Management

Leadership Evaluation

ORS 659A.012 requires agencies “to achieve the public policy of the State of Oregon for persons in the State to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every State agency shall be required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a consideration of the manager’s or supervisor’s performance.”

1. Compliance with Above Requirement

This requirement is met through quarterly check-ins with all supervisory roles to ensure that this is kept as a focus.

Succession Plan

1. Succession Planning

In a small agency of 23 FTE, it can be challenging to undertake succession planning. Over the last six years, cross training has been actively implemented and standard work documentation is being created to better document established practices. Outside of the recruitment process and encouraging training opportunities, the agency has not yet been able to implement a more formalized succession planning process.

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State Policy Documentation

The following links connect to the relevant state law and documentation:

- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
- [Statewide Workforce Learning and Development \(Statewide Policy 10-040-01\) - pending approval](#)
- [Duties of Administrator \(ORS 240.145\)](#)
- [Rules Applicable to Management Services \(ORS 240.250\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Veterans Preference in Employment \(ORS 408.230\)](#)
- [Equal Opportunity and Affirmative Action Rule \(OAR 105-040-0001\)](#)

Federal Employment Law Documents

The following link leads to a pdf with the documents listed below:

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964](#)
- [Title VI of the Civil Rights Act of 1964](#)
 - National Origin Discrimination
 - Pregnancy Discrimination
 - Race/Color Discrimination
 - Religious Discrimination
 - Sex-Based Discrimination
 - Sexual Harassment
- [Retaliation Title VII of the Civil Agency Affirmative Action Policy](#)

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 85500

BAM Analyst: Michelson, Alicia

Budget Coordinator: McFadden, Lindsey - (971)900-9757

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Board of Pharmacy	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Board of Pharmacy	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Pharmacy	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Pharmacy	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board of Pharmacy	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Board of Pharmacy	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Pharmacy	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board of Pharmacy	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board of Pharmacy	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Pharmacy	802	0	Vacant Position Reductions	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	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	101	0	Expanding Workload Positions	Policy Packages
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages

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Summary Cross Reference Listing and Packages
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Pharmacy, Board of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 85500

BAM Analyst: Michelson, Alicia

Budget Coordinator: McFadden, Lindsey - (971)900-9757

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2022 Emergency Board	Policy Packages
999-00-00-00000	Suspense	090	0	Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	091	0	Additional Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	092	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	093	0	Statewide Adjustment DAS Chgs	Policy Packages
999-00-00-00000	Suspense	801	0	LFO Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	802	0	Vacant Position Reductions	Policy Packages
999-00-00-00000	Suspense	810	0	Statewide Adjustments	Policy Packages
999-00-00-00000	Suspense	811	0	Budget Reconciliation	Policy Packages
999-00-00-00000	Suspense	813	0	Policy Bills	Policy Packages
999-00-00-00000	Suspense	816	0	Capital Construction	Policy Packages

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 85500

BAM Analyst: Michelson, Alicia

Budget Coordinator: McFadden, Lindsey - (971)900-9757

<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	070	Revenue Shortfalls	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	081	June 2022 Emergency Board	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	090	Analyst Adjustments	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	091	Additional Analyst Adjustments	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	092	Statewide AG Adjustment	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	101	Expanding Workload Positions	001-00-00-00000	Board of Pharmacy
	801	LFO Analyst Adjustments	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	802	Vacant Position Reductions	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	810	Statewide Adjustments	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	811	Budget Reconciliation	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	813	Policy Bills	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Policy Package List by Priority
2023-25 Biennium

Agency Number: 85500

BAM Analyst: Michelson, Alicia

Budget Coordinator: McFadden, Lindsey - (971)900-9757

<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	816	Capital Construction	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Pharmacy, Board Of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,757,649	2,848,229	2,848,229	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	831,623	831,623	831,623	831,623	831,623
BEGINNING BALANCE						
3400 Other Funds Ltd	3,757,649	3,679,852	3,679,852	3,679,852	3,679,852	3,679,852
TOTAL BEGINNING BALANCE	\$3,757,649	\$3,679,852	\$3,679,852	\$3,679,852	\$3,679,852	\$3,679,852
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	8,546,255	8,716,500	8,716,500	9,290,005	9,290,005	9,290,005
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	254,728	192,995	192,995	306,570	306,570	306,570
LICENSES AND FEES						
3400 Other Funds Ltd	8,800,983	8,909,495	8,909,495	9,596,575	9,596,575	9,596,575
TOTAL LICENSES AND FEES	\$8,800,983	\$8,909,495	\$8,909,495	\$9,596,575	\$9,596,575	\$9,596,575
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	424,491	410,000	410,000	287,760	287,760	287,760
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	120,753	131,250	131,250	50,000	50,000	50,000

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Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Pharmacy, Board Of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	64,594	84,335	84,335	63,975	63,975	63,975
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	35,495	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,446,316	9,535,080	9,535,080	9,998,310	9,998,310	9,998,310
TOTAL REVENUE CATEGORIES	\$9,446,316	\$9,535,080	\$9,535,080	\$9,998,310	\$9,998,310	\$9,998,310
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(425,643)	(443,120)	(443,120)	(617,120)	(617,120)	(617,120)
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,778,322	12,771,812	12,771,812	13,061,042	13,061,042	13,061,042
TOTAL AVAILABLE REVENUES	\$12,778,322	\$12,771,812	\$12,771,812	\$13,061,042	\$13,061,042	\$13,061,042
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,529,078	4,092,836	4,283,003	4,865,156	4,689,308	4,689,308
3115 Board Member Stipend						
3400 Other Funds Ltd	-	-	-	90,426	90,426	90,426
3160 Temporary Appointments						

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

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Pharmacy, Board Of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	5,149	27,306	27,306	28,453	28,453	28,453
3170 Overtime Payments						
3400 Other Funds Ltd	1,737	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	234,490	198,616	198,616	206,958	206,958	206,958
SALARIES & WAGES						
3400 Other Funds Ltd	3,770,454	4,318,758	4,508,925	5,190,993	5,015,145	5,015,145
TOTAL SALARIES & WAGES	\$3,770,454	\$4,318,758	\$4,508,925	\$5,190,993	\$5,015,145	\$5,015,145
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,140	1,276	1,276	1,272	1,219	1,219
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	578,066	728,465	760,737	901,954	870,442	870,442
3221 Pension Obligation Bond						
3400 Other Funds Ltd	201,153	246,725	236,241	244,713	244,713	244,713
3230 Social Security Taxes						
3400 Other Funds Ltd	273,245	319,688	334,236	373,080	359,628	359,628
3240 Unemployment Assessments						
3400 Other Funds Ltd	989	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	18,217	17,514	17,514
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	838	1,012	1,012	1,104	1,058	1,058

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Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

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Pharmacy, Board Of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3260 Mass Transit Tax						
3400 Other Funds Ltd	22,493	25,912	27,053	31,146	30,091	30,091
3270 Flexible Benefits						
3400 Other Funds Ltd	705,997	841,104	841,104	950,400	910,800	910,800
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,783,921	2,164,182	2,201,659	2,521,886	2,435,465	2,435,465
TOTAL OTHER PAYROLL EXPENSES	\$1,783,921	\$2,164,182	\$2,201,659	\$2,521,886	\$2,435,465	\$2,435,465
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(44,046)	(44,046)	(44,046)
PERSONAL SERVICES						
3400 Other Funds Ltd	5,554,375	6,482,940	6,710,584	7,668,833	7,406,564	7,406,564
TOTAL PERSONAL SERVICES	\$5,554,375	\$6,482,940	\$6,710,584	\$7,668,833	\$7,406,564	\$7,406,564
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	38,375	115,894	115,894	121,891	121,084	121,084
4125 Out of State Travel						
3400 Other Funds Ltd	2,917	17,024	17,024	17,739	17,739	17,739
4150 Employee Training						
3400 Other Funds Ltd	14,213	22,320	22,320	29,056	24,871	24,871
4175 Office Expenses						
3400 Other Funds Ltd	76,734	134,566	134,566	144,642	142,250	142,250
4200 Telecommunications						

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Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

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Pharmacy, Board Of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	50,996	50,930	50,930	60,655	56,862	56,862
4225 State Gov. Service Charges						
3400 Other Funds Ltd	163,418	202,541	202,541	265,767	257,696	265,996
4250 Data Processing						
3400 Other Funds Ltd	324,817	318,678	318,678	333,318	332,540	332,540
4275 Publicity and Publications						
3400 Other Funds Ltd	17,932	43,329	43,329	45,985	45,388	45,388
4300 Professional Services						
3400 Other Funds Ltd	299,110	339,713	339,713	369,608	369,608	369,608
4315 IT Professional Services						
3400 Other Funds Ltd	279,177	134,467	134,467	169,185	169,185	169,185
4325 Attorney General						
3400 Other Funds Ltd	524,568	621,835	621,835	731,713	697,908	687,079
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	681	681	1,427	949	949
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,720	5,418	5,418	6,482	5,885	5,885
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	203,075	229,042	229,042	328,585	328,585	328,585
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,266	55	55	57	57	57
4525 Medical Services and Supplies						
3400 Other Funds Ltd	251	1,202	1,202	1,252	1,252	1,252

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

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Pharmacy, Board Of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4575 Agency Program Related S and S						
3400 Other Funds Ltd	201,579	250,479	250,479	260,999	260,999	260,999
4650 Other Services and Supplies						
3400 Other Funds Ltd	261,642	411,285	411,285	449,378	393,177	408,987
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,428	14,108	14,108	19,006	16,136	16,136
4715 IT Expendable Property						
3400 Other Funds Ltd	32,868	45,228	45,228	47,128	47,128	47,128
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,503,086	2,958,795	2,958,795	3,403,873	3,289,299	3,302,580
TOTAL SERVICES & SUPPLIES	\$2,503,086	\$2,958,795	\$2,958,795	\$3,403,873	\$3,289,299	\$3,302,580
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	6,717	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,981	8,981	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	6,717	8,981	8,981	-	-	-
TOTAL CAPITAL OUTLAY	\$6,717	\$8,981	\$8,981	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	12,982	12,982	-	-	-
EXPENDITURES						

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Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Pharmacy, Board Of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	8,064,178	9,463,698	9,691,342	11,072,706	10,695,863	10,709,144
TOTAL EXPENDITURES	\$8,064,178	\$9,463,698	\$9,691,342	\$11,072,706	\$10,695,863	\$10,709,144
ENDING BALANCE						
3400 Other Funds Ltd	4,714,144	3,308,114	3,080,470	1,988,336	2,365,179	2,351,898
TOTAL ENDING BALANCE	\$4,714,144	\$3,308,114	\$3,080,470	\$1,988,336	\$2,365,179	\$2,351,898
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	22	22	24	23	23
TOTAL AUTHORIZED POSITIONS	22	22	22	24	23	23
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	22.00	22.00	24.00	23.00	23.00
TOTAL AUTHORIZED FTE	22.00	22.00	22.00	24.00	23.00	23.00

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Board of Pharmacy

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,757,649	2,848,229	2,848,229	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	831,623	831,623	831,623	831,623	831,623
BEGINNING BALANCE						
3400 Other Funds Ltd	3,757,649	3,679,852	3,679,852	3,679,852	3,679,852	3,679,852
TOTAL BEGINNING BALANCE	\$3,757,649	\$3,679,852	\$3,679,852	\$3,679,852	\$3,679,852	\$3,679,852
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	8,546,255	8,716,500	8,716,500	9,290,005	9,290,005	9,290,005
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	254,728	192,995	192,995	306,570	306,570	306,570
LICENSES AND FEES						
3400 Other Funds Ltd	8,800,983	8,909,495	8,909,495	9,596,575	9,596,575	9,596,575
TOTAL LICENSES AND FEES	\$8,800,983	\$8,909,495	\$8,909,495	\$9,596,575	\$9,596,575	\$9,596,575
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	424,491	410,000	410,000	287,760	287,760	287,760
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	120,753	131,250	131,250	50,000	50,000	50,000

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Board of Pharmacy

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	64,594	84,335	84,335	63,975	63,975	63,975
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	35,495	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,446,316	9,535,080	9,535,080	9,998,310	9,998,310	9,998,310
TOTAL REVENUE CATEGORIES	\$9,446,316	\$9,535,080	\$9,535,080	\$9,998,310	\$9,998,310	\$9,998,310
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(425,643)	(443,120)	(443,120)	(617,120)	(617,120)	(617,120)
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,778,322	12,771,812	12,771,812	13,061,042	13,061,042	13,061,042
TOTAL AVAILABLE REVENUES	\$12,778,322	\$12,771,812	\$12,771,812	\$13,061,042	\$13,061,042	\$13,061,042
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,529,078	4,092,836	4,283,003	4,865,156	4,689,308	4,689,308
3115 Board Member Stipend						
3400 Other Funds Ltd	-	-	-	90,426	90,426	90,426
3160 Temporary Appointments						

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Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

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Board of Pharmacy

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	5,149	27,306	27,306	28,453	28,453	28,453
3170 Overtime Payments						
3400 Other Funds Ltd	1,737	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	234,490	198,616	198,616	206,958	206,958	206,958
SALARIES & WAGES						
3400 Other Funds Ltd	3,770,454	4,318,758	4,508,925	5,190,993	5,015,145	5,015,145
TOTAL SALARIES & WAGES	\$3,770,454	\$4,318,758	\$4,508,925	\$5,190,993	\$5,015,145	\$5,015,145
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,140	1,276	1,276	1,272	1,219	1,219
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	578,066	728,465	760,737	901,954	870,442	870,442
3221 Pension Obligation Bond						
3400 Other Funds Ltd	201,153	246,725	236,241	244,713	244,713	244,713
3230 Social Security Taxes						
3400 Other Funds Ltd	273,245	319,688	334,236	373,080	359,628	359,628
3240 Unemployment Assessments						
3400 Other Funds Ltd	989	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	18,217	17,514	17,514
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	838	1,012	1,012	1,104	1,058	1,058

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Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

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Board of Pharmacy

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3260 Mass Transit Tax						
3400 Other Funds Ltd	22,493	25,912	27,053	31,146	30,091	30,091
3270 Flexible Benefits						
3400 Other Funds Ltd	705,997	841,104	841,104	950,400	910,800	910,800
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,783,921	2,164,182	2,201,659	2,521,886	2,435,465	2,435,465
TOTAL OTHER PAYROLL EXPENSES	\$1,783,921	\$2,164,182	\$2,201,659	\$2,521,886	\$2,435,465	\$2,435,465
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(44,046)	(44,046)	(44,046)
PERSONAL SERVICES						
3400 Other Funds Ltd	5,554,375	6,482,940	6,710,584	7,668,833	7,406,564	7,406,564
TOTAL PERSONAL SERVICES	\$5,554,375	\$6,482,940	\$6,710,584	\$7,668,833	\$7,406,564	\$7,406,564
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	38,375	115,894	115,894	121,891	121,084	121,084
4125 Out of State Travel						
3400 Other Funds Ltd	2,917	17,024	17,024	17,739	17,739	17,739
4150 Employee Training						
3400 Other Funds Ltd	14,213	22,320	22,320	29,056	24,871	24,871
4175 Office Expenses						
3400 Other Funds Ltd	76,734	134,566	134,566	144,642	142,250	142,250
4200 Telecommunications						

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Board of Pharmacy

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	50,996	50,930	50,930	60,655	56,862	56,862
4225 State Gov. Service Charges						
3400 Other Funds Ltd	163,418	202,541	202,541	265,767	257,696	265,996
4250 Data Processing						
3400 Other Funds Ltd	324,817	318,678	318,678	333,318	332,540	332,540
4275 Publicity and Publications						
3400 Other Funds Ltd	17,932	43,329	43,329	45,985	45,388	45,388
4300 Professional Services						
3400 Other Funds Ltd	299,110	339,713	339,713	369,608	369,608	369,608
4315 IT Professional Services						
3400 Other Funds Ltd	279,177	134,467	134,467	169,185	169,185	169,185
4325 Attorney General						
3400 Other Funds Ltd	524,568	621,835	621,835	731,713	697,908	687,079
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	681	681	1,427	949	949
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,720	5,418	5,418	6,482	5,885	5,885
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	203,075	229,042	229,042	328,585	328,585	328,585
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,266	55	55	57	57	57
4525 Medical Services and Supplies						
3400 Other Funds Ltd	251	1,202	1,202	1,252	1,252	1,252

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BDV103A

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Board of Pharmacy

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4575 Agency Program Related S and S						
3400 Other Funds Ltd	201,579	250,479	250,479	260,999	260,999	260,999
4650 Other Services and Supplies						
3400 Other Funds Ltd	261,642	411,285	411,285	449,378	393,177	408,987
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,428	14,108	14,108	19,006	16,136	16,136
4715 IT Expendable Property						
3400 Other Funds Ltd	32,868	45,228	45,228	47,128	47,128	47,128
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,503,086	2,958,795	2,958,795	3,403,873	3,289,299	3,302,580
TOTAL SERVICES & SUPPLIES	\$2,503,086	\$2,958,795	\$2,958,795	\$3,403,873	\$3,289,299	\$3,302,580
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	6,717	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,981	8,981	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	6,717	8,981	8,981	-	-	-
TOTAL CAPITAL OUTLAY	\$6,717	\$8,981	\$8,981	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	12,982	12,982	-	-	-
EXPENDITURES						

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Board of Pharmacy

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	8,064,178	9,463,698	9,691,342	11,072,706	10,695,863	10,709,144
TOTAL EXPENDITURES	\$8,064,178	\$9,463,698	\$9,691,342	\$11,072,706	\$10,695,863	\$10,709,144
ENDING BALANCE						
3400 Other Funds Ltd	4,714,144	3,308,114	3,080,470	1,988,336	2,365,179	2,351,898
TOTAL ENDING BALANCE	\$4,714,144	\$3,308,114	\$3,080,470	\$1,988,336	\$2,365,179	\$2,351,898
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	22	22	24	23	23
TOTAL AUTHORIZED POSITIONS	22	22	22	24	23	23
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	22.00	22.00	24.00	23.00	23.00
TOTAL AUTHORIZED FTE	22.00	22.00	22.00	24.00	23.00	23.00

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Board of Pharmacy

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	831,623	831,623	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,679,852	3,679,852	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	9,290,005	9,290,005	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	306,570	306,570	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	9,596,575	9,596,575	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	287,760	287,760	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	50,000	50,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	63,975	63,975	0	-

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Board of Pharmacy

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3400 Other Funds Ltd	9,998,310	9,998,310	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(617,120)	(617,120)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	13,061,042	13,061,042	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,431,548	4,431,548	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	27,306	27,306	0	-
3190 All Other Differential				
3400 Other Funds Ltd	198,616	198,616	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,657,470	4,657,470	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,166	1,166	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	822,756	822,756	0	-
3221 Pension Obligation Bond				

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

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

2023-25 Biennium

Board of Pharmacy

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	236,241	236,241	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	339,183	339,183	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	16,450	16,450	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,012	1,012	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	27,053	27,053	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	871,200	871,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,315,061	2,315,061	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	6,972,531	6,972,531	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	115,894	115,894	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	17,024	17,024	0	-
4150 Employee Training				
3400 Other Funds Ltd	22,320	22,320	0	-
4175 Office Expenses				
3400 Other Funds Ltd	134,566	134,566	0	-

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

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

2023-25 Biennium

Board of Pharmacy

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	50,930	50,930	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	202,541	202,541	0	-
4250 Data Processing				
3400 Other Funds Ltd	318,678	318,678	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	43,329	43,329	0	-
4300 Professional Services				
3400 Other Funds Ltd	339,713	339,713	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	134,467	134,467	0	-
4325 Attorney General				
3400 Other Funds Ltd	621,835	621,835	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	681	681	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,418	5,418	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	229,042	229,042	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	55	55	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,202	1,202	0	-

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Version / Column Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

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

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	250,479	250,479	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	411,285	411,285	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,108	14,108	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	45,228	45,228	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,958,795	2,958,795	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	8,981	8,981	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	12,982	12,982	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	9,953,289	9,953,289	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,107,753	3,107,753	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	22	22	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.00	22.00	0	-

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3115 Board Member Stipend

3400 Other Funds Ltd	90,426	90,426	0	0.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	1,147	1,147	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	8,342	8,342	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	99,915	99,915	0	0.00%
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TOTAL SALARIES & WAGES	\$99,915	\$99,915	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,495	1,495	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	8,472	8,472	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	726	726	0	0.00%
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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	33	33	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,491	1,491	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	12,217	12,217	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$12,217	\$12,217	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(44,046)	(44,046)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	68,086	68,086	0	0.00%
TOTAL PERSONAL SERVICES	\$68,086	\$68,086	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	68,086	68,086	0	0.00%
TOTAL EXPENDITURES	\$68,086	\$68,086	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(68,086)	(68,086)	0	0.00%
TOTAL ENDING BALANCE	(\$68,086)	(\$68,086)	\$0	0.00%

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 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	4,868	4,868	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	715	715	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	937	937	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	5,652	5,652	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	2,139	2,139	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	63,226	63,226	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	13,384	13,384	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	1,820	1,820	0	0.00%
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4300 Professional Services

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 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	29,895	29,895	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	11,833	11,833	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	109,878	109,878	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	29	29	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	228	228	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	42,464	42,464	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2	2	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	50	50	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	10,520	10,520	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,274	17,274	0	0.00%

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 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	593	593	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,900	1,900	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	317,407	317,407	0	0.00%
TOTAL SERVICES & SUPPLIES	\$317,407	\$317,407	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	377	377	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	545	545	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	318,329	318,329	0	0.00%
TOTAL EXPENDITURES	\$318,329	\$318,329	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(318,329)	(318,329)	0	0.00%
TOTAL ENDING BALANCE	(\$318,329)	(\$318,329)	\$0	0.00%

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

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				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	57,079	57,079	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	57,079	57,079	0	0.00%
TOTAL SERVICES & SUPPLIES	\$57,079	\$57,079	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	57,079	57,079	0	0.00%
TOTAL EXPENDITURES	\$57,079	\$57,079	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(57,079)	(57,079)	0	0.00%
TOTAL ENDING BALANCE	(\$57,079)	(\$57,079)	\$0	0.00%

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

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	22,885	22,885	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	22,885	22,885	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$22,885	\$22,885	\$0	0.00%
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CAPITAL OUTLAY

5600 Data Processing Hardware

3400 Other Funds Ltd	(9,358)	(9,358)	0	0.00%
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SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	(13,527)	(13,527)	0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL EXPENDITURES	-	-	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL ENDING BALANCE	-	-	\$0	0.00%
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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 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	(33,805)	-	33,805	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(33,805)	-	33,805	100.00%
TOTAL SERVICES & SUPPLIES	(\$33,805)	-	\$33,805	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(33,805)	-	33,805	100.00%
TOTAL EXPENDITURES	(\$33,805)	-	\$33,805	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	33,805	-	(33,805)	(100.00%)
TOTAL ENDING BALANCE	\$33,805	-	(\$33,805)	(100.00%)

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 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: 093**

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				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(8,071)	-	8,071	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(45,643)	-	45,643	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(53,714)	-	53,714	100.00%
TOTAL SERVICES & SUPPLIES	(\$53,714)	-	\$53,714	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(53,714)	-	53,714	100.00%
TOTAL EXPENDITURES	(\$53,714)	-	\$53,714	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	53,714	-	(53,714)	(100.00%)
TOTAL ENDING BALANCE	\$53,714	-	(\$53,714)	(100.00%)

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Expanding Workload Positions
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	257,760	257,760	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	257,760	257,760	0	0.00%
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TOTAL SALARIES & WAGES	\$257,760	\$257,760	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	53	53	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	46,191	46,191	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	19,719	19,719	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,031	1,031	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	46	0	0.00%
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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Expanding Workload Positions
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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,547	1,547	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,187	108,187	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$108,187	\$108,187	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	365,947	365,947	0	0.00%
TOTAL PERSONAL SERVICES	\$365,947	\$365,947	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	322	322	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,614	1,614	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,032	2,032	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,793	3,793	0	0.00%

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Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Expanding Workload Positions
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		
4250 Data Processing				
3400 Other Funds Ltd	478	478	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	239	239	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	239	239	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	239	239	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,261	10,261	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,435	1,435	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,652	20,652	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,652	\$20,652	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	386,599	386,599	0	0.00%
TOTAL EXPENDITURES	\$386,599	\$386,599	\$0	0.00%
ENDING BALANCE				

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BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

**Package Comparison Report - Detail
2023-25 Biennium
Board of Pharmacy**

**Cross Reference Number: 85500-001-00-00-00000
Package: Expanding Workload Positions
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		
3400 Other Funds Ltd	(386,599)	(386,599)	0	0.00%
TOTAL ENDING BALANCE	(\$386,599)	(\$386,599)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

BUDGET NARRATIVE – 2023-25

Pharmacy, Board of

Agency Number: 85500

Package Comparison Report - Detail
2023-25 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				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	229	229	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(44,634)	(44,634)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(29,833)	(29,833)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(74,238)	(74,238)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$74,238)	(\$74,238)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(74,238)	(74,238)	100.00%
TOTAL EXPENDITURES	-	(\$74,238)	(\$74,238)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	74,238	74,238	100.00%
TOTAL ENDING BALANCE	-	\$74,238	\$74,238	100.00%

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BUDGET NARRATIVE – 2023-25

PIC100 - Position Budget Report

Pharmacy, Board Of

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE								
											GF	LF	OF	FF	AF				
Total Salary											-	-	4,689,308	-	4,689,308				
Total OPE											-	-	2,104,738	-	2,104,738				
Total Personal Services													23	23.00	-	-	6,794,046	-	6,794,046

BUDGET NARRATIVE – 2023-25

PIC100 - Position Budget Report

Board of Pharmacy

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85500-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000570	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	15277	SAL	-	-	366,648	-	366,648
										OPE	-	-	130,009	-	130,009
0000571	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	6	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0000572	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000573	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000574	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000575	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000576	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000577	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000578	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000582	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000584	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0000585	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000586	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000590	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000591	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000592	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7444	SAL	-	-	178,656	-	178,656

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BUDGET NARRATIVE – 2023-25

PIC100 - Position Budget Report

Board of Pharmacy

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85500-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000650	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	OPE	-	-	86,096	-	86,096
										SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000651	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000652	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000654	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0000655	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	6	11267	SAL	-	-	270,408	-	270,408
										OPE	-	-	109,905	-	109,905
0000656	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000657	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	5	10740	SAL	-	-	257,760	-	257,760
										OPE	-	-	106,640	-	106,640
0004401	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004402	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004403	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004404	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004405	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004406	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004407	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004408	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283

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BUDGET NARRATIVE – 2023-25

PIC100 - Position Budget Report

Board of Pharmacy

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 85500-001-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0004413	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700	
										OPE	-	-	283	-	283	
0004421	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
0004422	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
0004423	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
0004424	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
0004425	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
0004426	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
0004427	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800	
										OPE	-	-	61	-	61	
Total Salary											-	-	4,689,308	-	4,689,308	
Total OPE											-	-	2,104,738	-	2,104,738	
Total Personal Services					23	23.00						-	-	6,794,046	-	6,794,046