

HB 5030 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Board of Pharmacy

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				<u>\$ Change</u>	<u>% Change</u>
Other Funds Limited	\$ 7,061,708	\$ 7,163,478	\$ 7,596,546	\$ 534,838	7.6%
Total	\$ 7,061,708	\$ 7,163,478	\$ 7,596,546	\$ 534,838	7.6%

Position Summary

Authorized Positions	20	20	20	0
Full-time Equivalent (FTE) positions	20.00	20.00	20.00	0.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Pharmacy is primarily supported by Other Funds revenues generated from examination, licensing and renewal application fees charged to pharmacists, pharmacy technicians, pharmacy interns and various types of drug outlets. With the adoption of the Subcommittee recommendations, the agency's estimated 2017-19 ending fund balance is \$1,816,816, or the equivalent of approximately 5.7 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 \$7,596,546 Other Funds and 20.00 full-time equivalent positions. This is a 7.6% increase from the 2015-17 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 100: Licensing Software Upgrade – Carry over \$351,989 from the 2015-17 biennium to complete the implementation of the agency's licensing and compliance database upgrade.
- Package 101: Academic and Regulatory Fellowship – Increase Other Funds by \$69,260 to establish a partnership with Pacific University School of Pharmacy to offer a one-year fellowship designed to transition the fellow from a general practitioner to a regulatory pharmaceutical specialist and clinical educator.
- Package 102: Board Member Per Diem – Increase Other Funds by \$11,819 to cover per diem for new board members and to increase daily per diem from \$30 to \$100 to allow for diversity of board members who may not be employer supported.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Pharmacy
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ -	\$ -	\$ 7,061,708	\$ -	\$ -	\$ -	\$ 7,061,708	20	20.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 7,163,478	\$ -	\$ -	\$ -	\$ 7,163,478	20	20.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Operations									
Package 100: My License Business Upgrade Services and Supplies	\$ -	\$ -	\$ 351,989	\$ -	\$ -	\$ -	\$ 351,989	0	0.00
SCR 001 - Operations									
Package 101: Academic and Regulatory Fellowship Services and Supplies	\$ -	\$ -	\$ 69,260	\$ -	\$ -	\$ -	\$ 69,260	0	0.00
SCR 001 - Operations									
Package 102: Board Member Per Diem Personal Services	\$ -	\$ -	\$ 11,819	\$ -	\$ -	\$ -	\$ 11,819	0	0.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 433,068	\$ -	\$ -	\$ -	\$ 433,068	20	20.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 7,596,546	\$ -	\$ -	\$ -	\$ 7,596,546	20	20.00
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	7.6%	0.0%	0.0%	0.0%	7.6%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%	6.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Pharmacy, Board of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Percent of inspected pharmacies that are in compliance annually.		Approved	79%	80%	80%
2. Percent of audited pharmacists who complete continuing education on time.		Approved	97%	0%	100%
3. Percent of pharmacies inspected annually.		Approved	100%	100%	100%
4. Average number of days to complete an investigation from complaint to board presentation.		Approved	98	100	100
5. CUSTOMER SERVICE - Percent of Customers Rating Their Satisfaction With the Agency's Customer Service as "Good" or "Excellent" : Overall Customer Service, Timeliness, Accuracy, Helpfulness, Expertise, and Availability of Information.	Timeliness	Approved	90%	90%	90%
	Expertise		94%	90%	90%
	Accuracy		93%	90%	90%
	Helpfulness		92%	90%	90%
	Overall		93%	90%	90%
	Availability of Information		90%	90%	90%
6. Board Best Practices - Percent of total best practices met by the Board.		Approved	99%	100%	100%

LFO Recommendation:

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

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

SubCommittee Action:

Approved LFO recommendation.