

TEXAS STATE BOARD OF PHARMACY

**ANNUAL REPORT OF
NONFINANCIAL DATA**

For The Year Ended August 31, 2017

**ALLISON VORDENBAUMEN BENZ, R.Ph., M.S.
EXECUTIVE DIRECTOR/SECRETARY**

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TEXAS STATE BOARD OF PHARMACY

December 30, 2017

Honorable Greg Abbott, Governor
Ursula Parks, Director, Legislative Budget Board
Lisa Collier, First Assistant State Auditor

Dear Ladies and Gentleman:

We are pleased to submit the Annual Report of Nonfinancial Data of the Texas State Board of Pharmacy for the year ended August 31, 2017, in compliance with TEX.GOV'T CODE ANN. Sec. 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's Annual Financial Report.

If you have any questions, please contact Jane Bennett at 512-305-8017.

Sincerely,

A handwritten signature in cursive script, appearing to read "Allison", is written in black ink.

Allison Vordenbaumen Benz, R.Ph., M.S.
Executive Director/Secretary

cc: Jane Bennett
Chief Accountant

Enclosure

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 1
 APPROPRIATION ITEM TRANSFERS *
 For the Year Ended August 31, 2017

ITEMS OF APPROPRIATION

	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Net Transfers</u>
A. Maintain Standards			
Strategies:			
A.1.1 Licensure	\$ 4,452.00	\$ (4,452.00)	\$ 0.00
A.1.2. Texas Online	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Total, Goal A: Maintain Standards	<u>\$ 4,452.00</u>	<u>\$ (4,452.00)</u>	<u>\$ 0.00</u>
B. Enforce Regulations			
Strategies:			
B.1.1 Enforcement	\$ 67,215.00	\$ (67,215.00)	\$ 0.00
B.1.2. Peer Assistance	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Total, Goal B: Enforce Regulations	<u>\$ 67,215.00</u>	<u>\$ (67,215.00)</u>	<u>\$ 0.00</u>
C. Indirect Administration			
Strategies:			
C.1.1. Licensing Indirect	\$ 1,973.00	\$ (9,066.16)	\$ (7,093.16)
C.1.2 Enforcement Indirect	<u>\$ 18,281.16</u>	<u>\$ (11,188.00)</u>	<u>\$ 7,093.16</u>
Total, Goal C: Indirect Administration	<u>\$ 20,254.16</u>	<u>\$ (20,254.16)</u>	<u>\$ 0.00</u>
Net Appropriation Item Transfers	<u><u>\$ 91,921.16</u></u>	<u><u>\$ (91,921.16)</u></u>	<u><u>\$ 0.00</u></u>

* This schedule does not include Benefit Replacement Pay transfers.

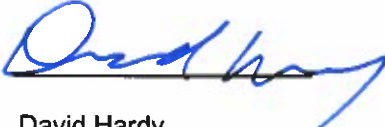
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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 2
 HUB STRATEGIC PLAN PROGRESS REPORT
 For the Year Ended August 31, 2017

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

Goal = Strategic Plan HUB Goal Actual = % Spent with HUBS from HUB Report	ACTUAL FOR <u>FY '16</u>	ACTUAL FOR <u>FY '17</u>	GOAL FOR <u>FY '18</u>
Heavy Construction other than building contracts	n/a	n/a	0.0%
Building Construction, including general contractors and operative builders contracts	n/a	n/a	0.0%
Special Trade construction contracts	n/a	n/a	0.0%
Professional Service Contracts	100.0%	93.8%	23.7%
Other Services Contracts	2.2%	1.2%	26.0%
Commodities Contracts	68.3%	54.7%	21.1%

The Other Services category includes expenditures for the Peer Recovery Network (\$186,260 to the Texas Pharmacy Association) and Prescription Monitoring (\$625,000 to Appriss Healthcare, Inc.) and analysis of sterile compounded pharmaceuticals (\$62,275 to Analytical Research Laboratories). All of these are highly specialized areas of work awarded to self-performing entities. Without the burden of these contracts, TSBP's HUB usage in Other Services would be 8.92%.

Prepared By: 
 Printed Name: David Hardy
 Phone Number: 512-305-8023

Approved: 
 Printed Name: Jane Bennett

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 4
 PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
 For the Year Ended August 31, 2017

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
<u>PROFESSIONAL/CONSULTING FEES</u>			
Appriss-Healthcare	Cincinnati, OH	Development and Optimization of AWARExE System	625,000.00
Texas Pharmacy Association	Austin, TX	Peer Assistance Program	186,260.00
Analytical Research Laboratories	Oklahoma City, OK	Compounding Drug Analysis	56,825.00
Health Professions Council	Austin, TX	Health Professions Council Shared Regulatory Database Development	16,224.00
Gary Hancock	Houston, TX	Expert Witness Services for Pharmacy Case Review	7,628.49
Larry R. Price	Canyon Lake, TX	Evaluation of Pharmacy Technician Testing Solicitation	4,375.00
Workers Assistance Program	Austin, TX	Employee Assistance Program	3,280.12
Diane W. Fulmer, CPA	Round Rock, TX	Accounting Services	3,270.00
Thomas Haladyna	Phoenix, AZ	Evaluation of Pharmacy Technician Testing Solicitation	1,800.00
UT Austin School of Social Work	Austin, TX	Customer Service Survey	1,321.50
Justin Hooper	Tyler, TX	Expert Witness Services for Pharmacy Case Review	300.00
Other Less than \$200			<u>323.00</u>
		Total Professional Fees	\$ <u>906,607.11</u>
<u>LEGAL SERVICE FEES</u>			\$ <u>0.00</u>
		Total Professional and Legal Fees	\$ <u><u>906,607.11</u></u>

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 3
 INDIRECT COSTS
 For the Year Ended August 31, 2017

a.	Payroll Related Costs (does not include amounts paid from appropriated funds)		
	FICA Employer Matching Contribution	399,443.26	
	Group Health Insurance	763,448.64	
	Retirement	<u>728,398.01</u>	
	Total Payroll Related Costs	\$	1,891,289.91
	Benefit Replacement Pay (BRP)	<u>11,244.27</u>	
	Total BRP and Workers' Compensation	\$	11,244.27
b.	Indirect Costs (not reported on operating statements)		
	Bond Debt Service Payments		
	TBPC	<u>6,570.00</u>	
	Total Indirect Costs	\$	6,570.00
c.	Indirect Costs - Statewide Cost Allocation Plan (based on FY 16 data) - Full Cost Method		
	Building Depreciation	43,347.00	
	CPA Administration		
	CPA Fiscal and ITD	19,048.00	
	CPA Purchasing & Support (TPASS)	7,071.00	
	CPA Rebates	(522.00)	
	DIR		
	DIR Roll forward Adjustment		
	DPS Capitol Security	1,263.00	
	TFC Planning & Asset Mgmt	153,010.00	
	TFC Fac Construction		
	Governor Budget & Planning	144.00	
	State Office of Risk Management	-	
	State Preservation Board	-	
	State Senate	-	
	Hse of Representatives	-	
	Reference Library	-	
	Sunset Advisory Brd	<u>-</u>	
	Total Indirect Costs - Statewide Cost Allocation Plan	\$	<u>223,361.00</u>
	TOTAL INDIRECT COSTS	\$	<u><u>2,132,465.18</u></u>

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 4
 PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
 For the Year Ended August 31, 2017

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
<u>PROFESSIONAL/CONSULTING FEES</u>			
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Other Less than \$200			<u>323.00</u>
		Total Professional Fees	\$ <u>906,607.11</u>
<u>LEGAL SERVICE FEES</u>			\$ <u>0.00</u>
		Total Professional and Legal Fees	\$ <u><u>906,607.11</u></u>

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TEXAS STATE BOARD OF PHARMACY (515)
SCHEDULE 5
SPACE OCCUPIED
For the Year Ended August 31, 2017

<u>LOCATION</u>	<u>SQ. FT.</u>	<u>COST PER SQ. FT.</u>	<u>COST PER MONTH</u>	<u>ANNUAL COST</u>
STATE OWNED SPACE: William P. Hobby Building 333 Guadalupe St. Ste 3-500 Austin, Texas	13,480	\$0.00	\$0.00	\$0.00

The agency occupies space in a state owned building at no cost to the agency.

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TEXAS STATE BOARD OF PHARMACY (515)
SCHEDULE 6
BONDED EMPLOYEES
For the Year Ended August 31, 2017

No bond is required by the State Office of Risk Management.

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 7
 VEHICLES OWNED
 For the Year Ended August 31, 2017

<u>Make & Model</u>	State Employee		Assigned
	<u>Name</u>	<u>Job Title</u>	<u>Type of Use</u>
Chevrolet Impala	Adrienne Bauer	Compliance Inspector	Compliance
Chevrolet Impala	Teri Burrows	Compliance Officer	Compliance
Chevrolet Impala	Iona Grant	Compliance Officer	Compliance
Chevrolet Impala	Javier Ledesma	Compliance Inspector	Compliance
Chevrolet Impala	David Meryman	Compliance Inspector	Compliance
Chevrolet Impala	Michele Raibon	Compliance Inspector	Compliance
Chevrolet Impala	Robert Moura	Compliance Inspector	Compliance
Chevrolet Impala	Felicia Carrasco	Compliance Inspector	Compliance
Chevrolet Impala	Jim Clark	Compliance Officer	Compliance
Chevrolet Impala	Kathy Salinas	Compliance Officer	Compliance
Chevrolet Impala	Kim Miles	Compliance Inspector	Compliance
Chevrolet Impala	Jennifer Trook	Compliance Inspector	Compliance
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation
*	Enforcement Officer	Enforcement Officer	Investigation

* Note: Due to the confidential nature of the duties of the Enforcement Officer, the names, makes and models are not disclosed.

SCHEDULE 8
VEHICLES PURCHASES

For the Fiscal Year Ended August 31, 2017

<u>Make & Model</u>	<u>Purchase Price</u>	<u>Assigned Type of Use</u>	<u>Fuel Efficiency mpg</u>
Chevrolet Impala	20,690.00	Compliance	18/28

TEXAS STATE BOARD OF PHARMACY (515)
ADDENDUM
ORGANIZATIONAL AND MISCELLANEOUS COMMENTS

Organization

The Texas State Board of Pharmacy consists of eleven members appointed by the Governor with the advice and consent of the Senate, for six-year overlapping terms. They receive no compensation for their services but are reimbursed for necessary expenses incurred in discharging their official duties, not to exceed the amount authorized by Legislature.

Board Members Serving at August 31, 2017 were:

<u>Officers</u>	<u>City</u>	<u>Term Expires</u>
Jeanne D. Waggener, R.Ph., President	Waco, Texas	August 31,2017
Christopher M. Dembny, R.Ph., Vice President	Richardson, Texas	August 31,2017
Alice G. Mendoza, R.Ph., Treasurer	Kingsville, Texas	August 31,2017
 <u>Members</u>		
Buford T. Abeldt, Sr., R.Ph.	Lufkin, Texas	August 31,2019
L. Suzan Kedron	Dallas, Texas	August 31,2019
Bradley A. Miller, Ph.T.R.	Austin, Texas	August 31,2019
Phyllis A. Stine	Abilene, Texas	August 31,2017
Chip Thornsburg	San Antonio, Texas	August 31,2021
Suzette Tijerina, R.Ph.	Castle Hills, Texas	August 31,2021
Dennis F. Wiesner, R.Ph.	Austin, Texas	August 31,2019
Jenny Downing Yoakum, R.Ph.	Kilgore, Texas	August 31,2021