

TEXAS STATE BOARD OF PHARMACY

**ANNUAL REPORT OF
NONFINANCIAL DATA**

For The Year Ended August 31, 2018

**ALLISON VORDENBAUMEN, R.Ph., MS
EXECUTIVE DIRECTOR**

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TEXAS STATE BOARD OF PHARMACY

December 31, 2018

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, 2018, 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,

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

cc: Cori Briscoe
Chief Financial Officer

Enclosure

UNAUDITED

TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 1
 APPROPRIATION ITEM TRANSFERS
 For the Year Ended August 31, 2018

ITEMS OF APPROPRIATION

	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Net Transfers</u>
A. Maintain Standards			
Strategies:			
A.1.1 Licensure	\$ 0.00	\$ 0.00	\$ 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>0.00</u>	<u>0.00</u>	<u>0.00</u>
B. Enforce Regulations			
Strategies:			
B.1.1 Enforcement	\$ 0.00	\$ 0.00	\$ 0.00
B.1.2. Peer Assistance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
C. Indirect Administration			
Strategies:			
C.1.1. Licensing Indirect	\$ 0.00	\$ 0.00	\$ 0.00
C.1.2 Enforcement Indirect	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Net Appropriation Item Transfers	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>

There were no transfers other than benefit replacement pay, salary increase, budget reduction, or rider transfers.

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 2
 HUB STRATEGIC PLAN PROGRESS REPORT
 For the Year Ended August 31, 2018

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

HUB Repot Procurement Categories	Fiscal 2017		Fiscal 2018		Fiscal 2019
	Agency Specific HUB Goal	% of Dollars Spent with HUBs	Agency Specific HUB Goal	% of Dollars Spent with HUBs	Agency Specific HUB Goal
Heavy Construction other than building contracts	n/a	n/a	n/a	n/a	0.0%
Building Construction, including general contractors and operative builders contracts	n/a	n/a	n/a	n/a	0.0%
Special Trade construction contracts	n/a	n/a	n/a	n/a	0.0%
Professional Service Contracts	23.6%	93.8%	23.7%	100.0%	23.6%
Other Services Contracts	24.6%	1.2%	26.0%	46%	24.6%
Commodities Contracts	21.1%	54.7%	21.1%	52.2%	21.1%

Prepared By: _____

Printed Name: David Hardy

Phone Number: 512-305-8013

Approved: _____

Printed Name: Cori Briscoe

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TEXAS STATE BOARD OF PHARMACY (515)
 SCHEDULE 3
 INDIRECT COSTS
 For the Year Ended August 31, 2018

a.	Payroll Related Costs (does not include amounts paid from appropriated funds)		
	FICA Employer Matching Contribution	407,280.40	
	Group Health Insurance	1,042,265.26	
	Retirement	<u>481,779.82</u>	
	Total Payroll Related Costs		\$ 1,931,325.48
	Benefit Replacement Pay (BRP)	<u>9,118.52</u>	
	Total BRP and Workers' Compensation		\$ 9,118.52
b.	Indirect Costs (not reported on operating statements)		
	Bond Debt Service Payments		
	TBPC	<u>6,376.00</u>	
	Total Indirect Costs		\$ 6,376.00
c.	Indirect Costs - Statewide Cost Allocation Plan (based on FY 16 data) - Full Cost Method		
	Building Depreciation	43,312.00	
	CPA Administration	35,717.00	
	CPA Fiscal and ITD	19,953.00	
	CPA Purchasing & Support (TPASS)	10,946.00	
	CPA Rebates	(402.00)	
	DIR		
	DIR Rollforward Adjustment		
	DPS Capitol Security	10,144.00	
	TFC Planning & Asset Mgmt	98,312.00	
	TFC Fac Construction		
	Governor Budget & Planning	288.00	
	State Office of Risk Management	-	
	State Preservation Board	-	
	State Senate	158.00	
	Hse of Representatives	207.00	
	Legislative Council	173.00	
	Legislative Budget	1,447.00	
	Reference Library	181.00	
	Sunset Advisory Brd	<u>236.00</u>	
	Total Indirect Costs - Statewide Cost Allocation Plan		\$ <u>220,672.00</u>
	TOTAL INDIRECT COSTS		\$ <u><u>2,167,492.00</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, 2018

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
<u>PROFESSIONAL/CONSULTING FEES</u>			
Diane W. Fulmer, CPA	Round Rock, TX	Accounting Services	\$ 9,926.00
Apriss-Healthcare	Cinincinatti, OH	Information Technology Svcs	708,400.00
Analytical Research Laboratories	Okalahoma City, OK	Other Professional Services	400.00
Texas Pharmacy Association	Austin, TX	Other Prof Svcs - Peer Asstnc	195,602.00
Workers Assistance Program	Austin, TX	Other Professional Services	3,652.98
UT Austin School of Social Work	Austin, TX	Other Professional Services	1,090.00
Clark Hill Strasburger	Dallas, TX	Other Professional Services	1,500.00
Larry R. Price	Canyon Lake, TX	Consultant Servcies Other	4,375.00
Thomas Haladyna	Phoenix, AZ	Consultant Servcies Other	3,200.00
Leonard Weiss	Austin, TX	Other Witness Fees	11,815.00
Texas Department of Information Re	Austin, TX	Computer Services	1,718.52
Team Infromation Technology Group	Austin, TX	Information Technology Svcs	3,500.00
Outlier Technologies	Blue Ash, Oh	Information Technology Svcs	14,745.00
Other Less than \$200			0.00
		Total Professional Fees	\$ <u>959,924.50</u>
<u>LEGAL SERVICE FEES</u>			
			\$ <u>0.00</u>
		Total Professional and Legal Fees	\$ <u><u>959,924.50</u></u>

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TEXAS STATE BOARD OF PHARMACY (515)
SCHEDULE 5
SPACE OCCUPIED
For the Year Ended August 31, 2018

<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, 2018

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, 2018

<u>Make & Model</u>	<u>State Employee Name</u>	<u>Job Title</u>	<u>Assigned 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.

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TEXAS STATE BOARD OF PHARMACY (515)
SCHEDULE 8
VEHICLES PURCHASED
For the Year Ended August 31, 2018

<u>Make & Model</u>	<u>Purchase Price</u>	<u>Assigned Type of Use</u>	<u>Fuel Efficiency mpg</u>
Dodge Ram	21,516.00	Compliance	21/26

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, 2018 were:

Officers

	<u>City</u>	<u>Term Expires</u>
Dennis F. Wiesner., President	Austin, Texas	August 31,2019
Bradley A. Miller, Ph.T.R., Vice President	Austin, Texas	August 31,2019
Donnie Lewis, R.Ph, Treasurer	Athens, Texas	August 31,2019

Members

Rick Fernanddes, R. Ph	El Paso, Texas	August 31,2023
Jenny Downing Yoakum, R.Ph., Vice President	Kilgore, Texas	August 31,2021
Daniel Guerrero	San Marcos, Texas	August 31,2023
Lori Henke, Pharm. D.	Amarillo, Texas	August 31,2023
L. Suzan Kedron	Dallas, Texas	August 31,2023
Julie Spier, R. Ph.	Katy, Texas	August 31,2020
Chip Thornsburg	San Antonio, Texas	August 31,2021
Suzette Tijerina, R.Ph.	Castle Hills, Texas	August 31,2021