

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Board of Pharmacy

August 10, 2018

Table of Contents

Administrator's Statement	
Organizational Chart	
Budget Overview, Biennial Amounts	
Summary of Base Request by Strategy	2.A.
Summary of Base Request by Method of Finance	2.B.
Summary of Base Request by Object of Expense	2.C.
Summary of Base Request Objective Outcomes	2.D.
Summary of Exceptional Item Request	2.E.
Summary of Total Request by Strategy	2.F.
Summary of Total Request Objective Outcomes	2.G.
Strategy Request	3.A.
Program Level Request	3.A. 1.
Rider Revisions and Additions Request	3.B.
Exceptional Items Request Schedule	4.A.
Exceptional Items Strategy Allocation Schedule	4.B.
Exceptional Items Strategy Request	4.C.
Capital Budget Project Schedule	5.A.
Capital Budget Project Information	5.B.
Capital Budget Allocation to Strategy	5.C.
Historically Underutilized Business Supporting Schedule	6.A.
Current Biennium One Time Expenditure Schedule	6.B.
Estimated Revenue Collections Supporting Schedule	6.E.
10 Percent Biennial Base Reduction Options Schedule	6.I.
Behavioral Health Funding Schedule	6.J.
Part A Budgetary Impacts Related to Recently Enacted State Legislation	6.K.
Part B Summary of Costs Related to Recently Enacted State Legislation	6.K.
Document Production Standards	6.L.

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

In the spring of 2016, the Sunset Commission conducted a review of the TSBP. The staff report of this review noted the following about the agency: "The Texas State Board of Pharmacy (TSBP) has established itself as a well-run agency capable of effectively responding to new regulatory issues & legislative mandates within its limited resources." The 85th Texas Legislature continued the agency to September 1, 2029. TSBP is very proud of this recognition & as an agency we pride ourselves on being fiscally conservative. However, we must be funded at a level that allows the agency to complete its mission "to promote, preserve, & protect the public health, safety, & welfare by fostering the provision of quality pharmaceutical care to the citizens of Texas, through the regulation of: the practice of pharmacy; the operation of pharmacies; & the distribution of prescription drugs in the public interest."

TSBP is a member of the Executive Branch of Texas government & is governed by an 11-member Board appointed by the Governor. The current members are:

Dennis F. Wiesner, R.Ph., President
Austin (Term: 8/10/06 - 8/31/19)

Donald "Donnie" Lewis, R.Ph.
Athens (Term: 6/01/18 - 8/31/19)

Jenny Downing Yoakum, R.Ph., Vice President
Kilgore (Term: 9/1/15 - 8/31/21)

Rick Fernandez, R.Ph.
Northlake (Term: 06/01/18 – 08/31/23)

Bradley A. Miller, Ph.T.R., Treasurer
Austin (Term: 9/26/13 – 8/31/19)

Daniel Guerrero, Public Member
San Marcos (Term: 06/01/18 – 08/31/23)

L. Suzan Kedron, Public Member
Dallas (Term: 5/9/08 - 8/31/19)

Lori Henke, Pharm.D.
Amarillo (Term: 06/01/18 – 08/31/23)

Chip Thornsburg, Public Member
San Antonio (Term: 9/1/15 - 8/31/21)

Julie Spier, R.Ph.
Katy (Term: 06/01/18 – 08/31/23)

Suzette Tijerina, R.Ph.
Castle Hills (Term: 9/1/15 - 8/31/21)

As you review our exceptional item request, we ask that you consider the factors indicated below & recognize the huge impact they have on this agency & on the citizens of Texas.

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

Increase in Demand for Services:

Licensing - Since 2012, the licensee population of the agency has grown 22.9% (from 91,575 to 112,521) with a 21.9% increase in the number of pharmacists, a 12.5% increase in the number of pharmacies & a 23.74% increase in the number of pharmacy technicians and trainees.

Enforcement - This growth in the number of licensees has dramatically affected the enforcement & legal divisions since the number of complaints has increased with the number of licensees. In FY03, the fiscal year prior to the registration of pharmacy technicians, the agency received 1,893 jurisdictional complaints, closed 1,850 jurisdictional complaints & entered 213 disciplinary orders. In FY17, the agency received 6,356 jurisdictional complaints, closed 5,897 jurisdictional complaints & entered 525 disciplinary orders. It has been extremely challenging for the agency to handle this phenomenal growth during the past 14 years - 236% increase in the number of jurisdictional complaints received; 219% increase in the number of jurisdictional complaints closed & 146% increase in the number of disciplinary orders entered.

Diversion of Controlled Substances from Pharmacies - Another key factor that has affected the agency's ability to serve & protect the public interest is an increase in the diversion of controlled substances from pharmacies. This diversion is fueled by the growing abuse of prescription painkillers & other prescription drugs. In 2016, the President issued a fact sheet that reported "More Americans now die every year from drug overdoses than they do in motor vehicle crashes & the majority of those overdoses involve prescription medications."

Because pharmacies are a source of the prescription drugs that are so much in demand, we are seeing an increase in the diversion of drugs from pharmacies. The two main ways drugs are diverted from pharmacies are through illegal dispensing & through the theft of drugs from pharmacies by pharmacy personnel.

Illegal Dispensing – "Pill-Mill" pharmacies – these types of pharmacies dispense prescriptions based on invalid prescriptions. Federal & state controlled substance acts specify that for a prescription for a controlled substance to be valid, a practitioner acting in the usual course of professional practice must issue it for a legitimate medical purpose. These laws also place a corresponding responsibility on the pharmacist who dispense these prescriptions. Thus pharmacists who fill invalid prescriptions, as well as doctors who issue the prescriptions, are subject to the penalties for violations of the law relating to controlled substances.

Theft of Drugs from Pharmacies – TSBP receives reports of the theft/loss of controlled substances from Texas pharmacies. A large percentage of these reports involve employee pilferage by technicians. Complaints are opened on the individuals who have purportedly stolen the drugs & a field investigation is initiated. If sufficient evidence is collected, disciplinary action is instituted against the license or registration involved. In FY17 TSBP revoked the licenses/registrations of 60 individuals (12 pharmacists & 48 pharmacy technicians) most for the diversion of controlled substances from pharmacies.

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

Texas.gov – TSBP continues to participate in the Texas.gov project in accordance with TGC §2054.252. The subscription fees for this service are collected from renewing licensees and transferred to the contracted vendor.

Criminal History Background Checks - TSBP has the authority to conduct criminal history background checks under the following statutes: Code of Criminal Procedure, Art. 60.061; Gov't Code, 411.122; & Gov't Code 411.084 - 411.087. TSBP conducts a DPS criminal history background check on all new owners of pharmacy licenses, & an FBI fingerprint check on all individual applicants for new licenses/registrations. In addition, a DPS criminal history check is conducted on a quarterly basis for all individual applicants for renewal of licenses/registrations.

CAPPS - TSBP began transition to this system in August 2016 & we do not estimate any additional support costs at this time. The Comptroller of Public Accounts has funded the transition & deployment costs.

10% Reduction Impact (\$1,616,398):

If the Texas Legislature cuts the TSBP budget by 10% (\$1,616,398 over the biennium), the agency will be forced to make the following reductions:

- 9 FTE's – including 1 Field Compliance Inspector, 1 Field Compliance Officer, 1 Field Investigator, 1 Research Analyst, 1 Administrative Assistant, 1 Enforcement Specialist, 1 IT Security Analyst, 1 Attorney & 1 Licensing Manager.
- 90% of the funding for Testing of Pharmacy Compounded Products
- 18% of Staff Travel (conferences and field positions)
- 100% of HB2561 TWDD (wholesale distributor database) funding
- 100% of SB316 PMP (veterinary prescription information) funding
- 26% of Postage
- 47% of Imaging of records
- 33% of Registration (education and training)

The impact of these cuts will result in the following reductions:

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

1. A reduction in the number of inspection of pharmacies between 800 - 1000 per year (in FY17 3,470 inspections were conducted);
2. A decrease in the number of field investigations by 50 cases, which include the most serious types of cases, such as drug diversion cases and cases involving non-therapeutic dispensing of opioids;
3. An increase in the average time to resolve a complaint by 10% -- from 180 days to 200 days;
4. An increase in the average time to resolve cases with disciplinary action which could affect public safety and welfare by allowing unsafe pharmacy practices to continue without regulation for longer periods of time;
5. Critical slowdowns & backlog in the issuance/renewal of licenses/registrations;
6. Virtual elimination of the testing program which helps to ensure that sterile compounded preparations do not contain contaminants that could have potentially life-threatening effects on patients;
7. Elimination of electronic storage of license and complaint files which will result in inefficient storage of paper files & increased storage costs;
8. Elimination of critical education & training.

The members of the Board have approved the entire exceptional item budget request & understand that additional revenue may need to be generated, if the exceptional items are funded. TSBP is self-funded, generates all of its revenue through fees & has the authority & mechanisms necessary to generate the revenue needed to support this request. If a contingency revenue rider is required by the Legislature then fees will need to be raised approximately \$18 for all license types in FY2020.

EXCEP REQUEST #1 – PRESCRIPTION MONITORING PROGRAM INCREASE (\$5,168,986)

Prescription drug misuse, abuse, & diversion, particularly that involving opioids, continue to have a devastating effect on communities throughout the country. Every day in the United States, 115 people die as a result of drug overdose. A valuable tool that helps in reducing the abuse of controlled substances is a robust state Prescription Monitoring Program (PMP). The PMP provides an important clinical tool to allow prescribers and dispensers to review their patient's controlled substance prescription history and thereby enhance patient care when prescribing & dispensing controlled substances. Medical professionals are able to access the controlled-substance prescription histories of their patients, including prescriptions issued to a patient by other medical professionals in Texas & other states. This information supports the best clinical decisions regarding the appropriate treatment for patients & reduces the likelihood of abuse of controlled substances.

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

The FY14 Interim House Public Health Committee & the Interim Senate Health & Human Services Committee recommended that the Texas PMP be moved from the Texas Department of Public Safety (DPS) to TSBP. As a result, the 2015 Texas Legislature passed SB 195 that moved the PMP from DPS to TSBP beginning 9/1/16. Section 554.006 as amended by SB 195 & passed by the Texas Legislature allows each agency that licenses individuals or entities authorized to prescribe or dispense controlled substances under Chapter 481 to access or increase fees to fund the PMP & to transfer these funds to TSBP.

Statewide Integration Purchase & Enterprise NarxCare & Clinical Alerts: The vendor used by the agency to provide the PMP offers several system enhancements to the PMP to improve patient outcomes, which include clinical alerts, Narxcare, and integration in the provider's electronic medical record (EMR) systems.

Clinical alerts provide increased notification to the prescribers and pharmacists when their patients meet certain thresholds including notifications with regard to patients receiving both opioids and benzodiazepines, the number of consecutive days a patient receives opioids, and data reflecting the percentage of the maximum morphine equivalent (MME) that a patient receives on a daily bases. This data would provide significantly more information to prescribers and pharmacists and could be used to access risk of substance abuse and overdose potential.

NarxCare provides a comprehensive substance use disorder platform with powerful analytics and clinical resources for risk assessment and patient support. It automatically analyzes PDMP data and a patient's health history and provides patient risk scores and an interactive visualization of usage patterns to help identify potential risk factors. NarxCare allows provider to provider communications and specific patient notes regarding treatment objectives, which are accessible to each of the patient's providers.

Providing integration of the system into the prescribers' and dispensers' electronic medical record systems would dramatically increase the efficiency with which providers have access to the PMP data. Effective September 1, 2019, prescribers, with the exception of veterinarians, and pharmacists will be required to access the PMP when prescribing or dispensing opioids, barbiturates, benzodiazepines, and carisoprodol other than for patients who have a documented cancer diagnosis or are on hospice care. Rather than having to access the system by separately logging onto the PMP vendor's website ,through integration of the PMP, the patient's controlled substance prescription information would be automatically loaded from the PMP into the EMR for easy and quick access. Currently, eight states are in the process of providing integration for their PMP programs.

Epidemiologist III: Epidemiologists are public health professionals who investigate patterns and causes of disease and injury in humans. Specifically, the agency seeks to employ an epidemiologist who would be responsible for identifying trends in prescribing and/or dispensing patterns involving opioids and other controlled substances in order to reduce the risk and occurrence of negative health outcomes such as overdose and death. The epidemiologist would also have a role in providing community outreach and education for the regulated community and for the public, and in developing health policy as a result of the research conducted.

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

We believe that for the safety of the citizens of Texas & to allow prescribers & pharmacists to help reduce the misuse of prescription opioid drugs, the Texas PMP must be fully funded. The agency will need to be fully funded in FY20-21 to continue this important program that will assist in controlling the opioid abuse epidemic in Texas.

TSBP is requesting a total of \$5,168,986 for the biennium (\$2,589,958 FY20; \$2,579,028 FY21).

EXCEP REQUEST #2 – SERVICES & SUBSCRIPTIONS (\$358,800)

Testing of Compounding Products. This amount restores the amount that was cut (90%) during the last legislative session, for the contract for the testing of pharmacy compounded products.

Texas Rules Liaison Service. Because precision is a key component in drafting rules acceptable for submission to the Texas Register, a large amount of employee time is devoted to proof-reading, checking formatting, and tracking submission deadlines. This exceptional item request represents a liaison service to assist staff by editing and formatting proposed and adopted rules, proofing Texas Register submissions & tracking agency rule review progress. This service would allow for more TSBP employee time and focus to be devoted toward research and analysis of the reasoning behind the rules and the most effective wording to present to the Board.

Scanning Services. This amount restores the amount that was cut during the last legislative session, for the imaging of licensing and complaint files.

Case Management Software. The current system (i.e., Abacus) was initially purchased in FY 2000; however the current version of Abacus that is used by the agency has been designated as no longer supported by the vendor. Even though the current system is still functioning on the operating system used by the agency, after an upgrade to Windows 10, a strong probability exists that the outdated and unsupported version of Abacus will no longer function. Additionally, the server will be replaced, and without the support of the vendor for the current Abacus, there is a possibility that the data will not be accessible once this change occurs and all historical data will be lost. Other issues exist regarding the security of the system and the multitude of confidential data stored on it. Due to lack of vendor support, the agency cannot update the software nor apply security patches, which results in an increase in the risk of malware infection and security of the data. In addition, the enforcement division received approximately 12,000 complaints in the last biennium. These complaints are data entered as complaints in our Versa Regulation database system. While VR provides a system to log open complaints received by the agency and ultimate disposal of complaints, VR has not been designed as a workflow or management tool during the processing and investigation of the complaint. As a result, enforcement does not have a complaint management software for the complaints that are received and investigated by the agency. Improvements to imaging and electronic cases will reduce paper files for complaints, but will also eliminate the enforcement division's sole current rudimentary, paper-based tracking for

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

workflow and task assignment. In summary, the enforcement division requires an electronic case management system that is able to provide workflow capability & believes that it could utilize the legal division's case management software for this purpose.

Gov Delivery (email communications system). This is an e-mail system that will be used to send out the electronic version of the Newsletter as well as other broadcast announcements.

TSBP is requesting a total of \$358,800 for the biennium (\$179,400 in each year of the FY20-21 biennium).

EXCEP REQUEST #3 – MERIT SALARY INCREASE (\$414,986)

In the last 15 years, the agency was only able to award a merit increase to our employees in FY2008, FY2009 and FY2016. For the other years, the agency was able to award a one-time merit "bonus" to employees, which do not increase the bottom line of the employee's ongoing salary.

This exceptional item allows for a 3.4% increase to approximately 75% of agency employees in each year of the biennium – all merit increases are based solely on the employee's performance evaluation. The majority of departing employees cited "better pay/benefits" as the reason for leaving the agency.

TSBP is requesting a total of \$414,986 for the biennium (\$137,163 FY20; \$277,823 FY21).

EXCEP REQUEST #4 – VEHICLE REPLACEMENT (\$22,000)

TSBP has the authority to purchase vehicles under the Occ. Code, Sec. 554.009. Vehicles are routinely purchased & replaced when necessary, generally at 9 years or 150,000 miles. The agency currently has 22 vehicles & 4 of that number will reach estimated mileages between 119,000 & 164,000 miles in the next biennium & need to be replaced. It is anticipated that if these vehicles are not replaced in a timely manner, either: 1 - significant repairs will be required or 2 - the vehicle will simply not be operable (resulting in personnel assigned to the vehicle not being able to perform primary job duties). The agency has current funding to replace 3 of the 4 vehicles; this exceptional item is for 1 additional vehicle replacement.

TSBP is requesting a total of \$22,000 for FY21.

EXCEP REQUEST #5 – NEW POSITIONS (\$728,060)

This would fund the following 5 positions:

1. Field Compliance Inspector (Ins VII)

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

2. Field Compliance Inspector (Ins VII)
3. Field Investigator VI
4. Administrative Assistant V (Open Records)
5. Legal Assistant IV

Field Compliance Inspectors (2 FTEs): There are about 700 pharmacies that compound sterile preparations, i.e., 9% of the pharmacies in Texas are classified as an “S” pharmacy. Inspecting pharmacies that perform sterile compounding requires detailed and often repeated inspections to ensure adequate compliance. Additional inspectors are needed in order to conduct inspections more frequently. The additional inspectors would assist to achieve an inspection goal put forth by the SAO to ensure the inspection all sterile compounding facilities every 2 years. Further, the additional inspectors would allow TSBP to continue to assess and educate pharmacies and pharmacists on prescription red flag factors indicative of fraudulent or nontherapeutic prescribing in order to combat the misuse and abuse of prescription drugs, particularly due to opioid narcotics, benzodiazepines, muscle relaxants, and psychostimulants.

Field Investigator (1 FTE): During the previous legislative session, the agency was required to achieve a 4% reduction in expenditures. One position eliminated to achieve this required reduction was that of a field investigator. Increased investigations are anticipated as a result of the PMP program and financial arrangement complaints. This position will allow TSBP to investigate and prosecute violations related to the continuing opioid crisis reflected in Texas pharmacies based on failures to follow state and federal law related to prescription validity. Investigating licensees who are involved in nontherapeutic and inappropriate dispensing practices requires significant resources and require a large amount of time. This position will assist with maintaining timely response to these investigations.

Administrative Assistant – Open Records (1 FTE): The number of open records requests received by TSBP has increased over 40% in the past five fiscal years (from 1,372 requests in FY13 to 2,347 requests in FY17). Additionally, the complexity of the requests has increased after TSBP gained the Texas Prescription Monitoring Program (PMP). TSBP routinely receives requests for PMP information, which range from requests for statistical data sets by researchers to requests for specific patient information by court-appointed child custody evaluators granted access by law. Quickly processing and providing this information is essential to the effective use of the information. Further, the number of open records ruling requests sent by TSBP to the Office of the Attorney arguing to

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

withhold information under mandatory exceptions is continually increasing, due in part to an increased number of requests for PMP information by individuals who are not granted access under the law. In addition, these staff must prepare and timely submit information regarding the approximately 500 disciplinary actions entered by TSBP each year against licensees and registrants to the Healthcare and Integrity Protection Data Bank/National Practitioners Data Bank within 30 days of entry, as required by law. Notifications of certain disciplinary actions are also provided to the National Association of Boards of Pharmacy, the Department of Health and Human Services, other states' boards of pharmacy, and the Pharmacy Technician Certification Board.

Legal Assistant IV (1 FTE): During the previous legislative session, the agency was required to achieve a 4% reduction in expenditures. One position eliminated to achieve this required reduction was that of a legal assistant. The division is staffed with 3 staff attorney positions, each of which generates sufficient work product to require one legal assistant per attorney to handle the workload and maintain the Division's low turn around rate. The attorneys prosecute cases involving numerous types of violations of the Pharmacy Act, but the recent focus on "pill mill" activity and the agency's response to the opioid crisis has shifted the focus of the cases handle by the division to those of a more significant and serious nature, which require more time and effort to prepare. The other two legal assistants are unable to complete the assignments generated by the attorneys in a timely manner. Therefore, another Legal Assistant IV is necessary to ensure that cases are prosecuted in an efficient and expedient manner.

TSBP is requesting a total of \$728,060 for the biennium (\$404,590 FY20; \$323,470 FY21).

EXCEP REQUEST #6 – INFORMATION TECHNOLOGY (\$80,200)

Office 365 SPE G3 (CJIS) (a business critical subscription service that must be paid each month/year) is a line of subscription services offered by Microsoft, as part of the Microsoft Office product line. This is purchased through DIR's Data Center Services and serves as the method by which TSBP receives and sends email and secure documents.

Cloud Storage/DRAAS (a business critical subscription service that must be paid each month/year) is an offsite storage service for Disaster Recovery and Business Continuity Purposes.

Azure Domain Controller (Disaster Recovery) (a business critical subscription service that must be paid each month/year) is an offsite user account authentication service for Disaster Recovery and Business Continuity Purposes.

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

WIKI Azure VM (COOP) (renamed to "Atlassian Confluence Cloud Licenses") is an agency documentation and collaboration service stored offsite for Disaster Recovery and Business Continuity Purposes.

TSBP is requesting a total of \$80,200 for the biennium (\$40,100 in each year of the FY20-21 biennium).

EXCEP REQUEST #7 – HEALTH PROFESSIONS COUNCIL (\$26,579)

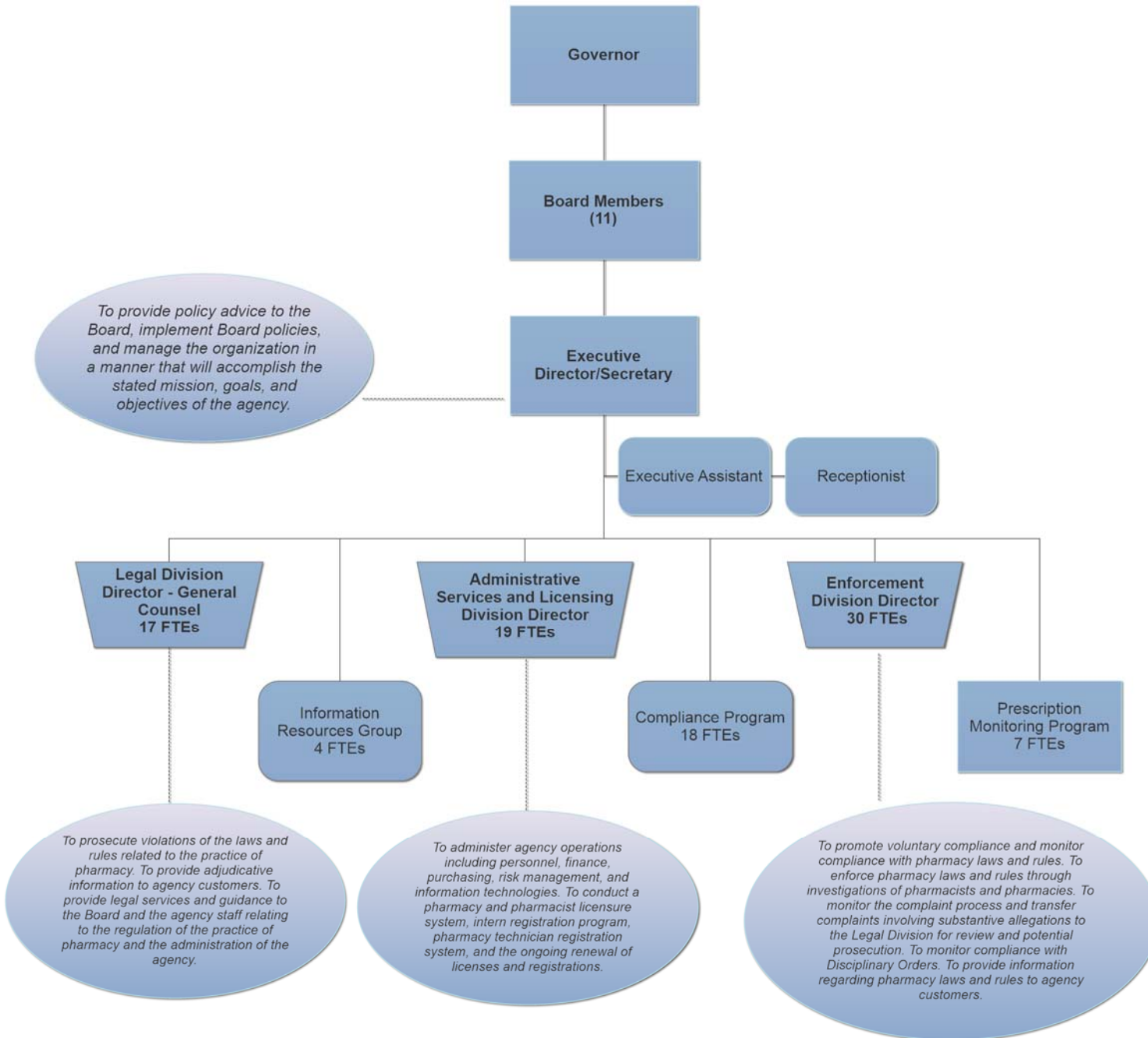
TSBP is a member of the HPC and transfers funds through appropriations made to TSBP, through interagency contract to HPC for a prorated share of HPC's operating budget. Refer to the HPC LAR for the funding request for Information Technology improvements & any other increases to the TSBP prorated share shown in Rider Sec 3, Special Provisions Relating to All Regulatory Agencies. TSBP supports the HPC request assuming additional appropriations are made to TSBP for any increases.

TSBP is requesting a total of \$26,579 for the biennium (\$9,929 FY20; \$16,650 FY21).

We believe we have shown dedicated management of the use of allocated funds and respectfully point out that any reduction could disproportionately and greatly impair the continued efficiency of this agency. We are requesting to be exempted from further reductions. The opportunity exists to strengthen our agency by exempting us from further reductions and to allow us to grow along with the Texas population. Population growth along with the public's expectations and needs for state agency service delivery have not decreased.

ADDITIONAL RIDER EXPLANATION: A Rider Revision and Addition Statement has been included to request changes. The Capital Budget for Information Technology expenses/projects and Replacement Vehicles has been removed from the LAR. Information Technology expenses/projects and the ongoing replacement of Vehicles has become part of the base appropriation of the agency and is below the threshold for Capital Budget projects.

Texas State Board of Pharmacy





CERTIFICATE

Agency Name Texas State Board of Pharmacy

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Allison Vordenbaumen Benz, R.Ph., M.S.

Printed Name

Executive Director/Secretary

Title

July 27, 2018

Date

Board or Commission Chair


Signature

Dennis Wiesner, R.Ph.

Printed Name


President

Title

July 27, 2018

Date

Chief Financial Officer


Signature

Hemant Makan

Printed Name

Director of Administrative Services & Licensing

Title

July 27, 2018

Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy											
Appropriation Years: 2020-21											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice											
1.1.1. Licensing	1,993,049	1,993,049					289		1,993,338	1,993,049	66,820
1.1.2. Texas.Gov	502,212	502,212							502,212	502,212	
Total, Goal	2,495,261	2,495,261					289		2,495,550	2,495,261	66,820
Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice											
2.1.1. Enforcement	11,744,620	11,744,620					27,741	28,030	11,772,361	11,772,650	6,593,311
2.1.2. Peer Assistance	486,009	486,009							486,009	486,009	
Total, Goal	12,230,629	12,230,629					27,741	28,030	12,258,370	12,258,659	6,593,311
Goal: 3. Indirect Administration											
3.1.1. Licensing - Indirect Administration	286,952	286,952							286,952	286,952	20,331
3.1.2. Enforcement-Indirect Administration	1,637,055	1,637,055							1,637,055	1,637,055	119,149
Total, Goal	1,924,007	1,924,007							1,924,007	1,924,007	139,480
Total, Agency	16,649,897	16,649,897					28,030	28,030	16,677,927	16,677,927	6,799,611
Total FTEs									98.0	98.0	6.0

515 Board of Pharmacy

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Establish and Maintain Standards for Pharmacy Education and Practice					
1 <i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>					
1 LICENSING	1,051,710	999,534	993,804	996,526	996,523
2 TEXAS.GOV	230,255	251,656	250,556	251,106	251,106
TOTAL, GOAL 1	\$1,281,965	\$1,251,190	\$1,244,360	\$1,247,632	\$1,247,629
2 Protect Public Health by Enforcing All Laws Relating to Practice					
1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>					
1 ENFORCEMENT	5,268,416	5,979,706	5,792,655	5,886,325	5,886,325
2 PEER ASSISTANCE	238,585	238,082	247,927	243,004	243,005
TOTAL, GOAL 2	\$5,507,001	\$6,217,788	\$6,040,582	\$6,129,329	\$6,129,330
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 LICENSING - INDIRECT ADMINISTRATION	118,195	144,980	141,972	143,476	143,476

2.A. Summary of Base Request by Strategy

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy					
Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 ENFORCEMENT-INDIRECT ADMINISTRATION	721,708	823,089	813,966	818,527	818,528
TOTAL, GOAL 3	\$839,903	\$968,069	\$955,938	\$962,003	\$962,004
TOTAL, AGENCY STRATEGY REQUEST	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,611,524	8,423,032	8,226,865	8,324,949	8,324,948
SUBTOTAL	\$7,611,524	\$8,423,032	\$8,226,865	\$8,324,949	\$8,324,948
Other Funds:					
666 Appropriated Receipts	17,345	14,015	14,015	14,015	14,015
SUBTOTAL	\$17,345	\$14,015	\$14,015	\$14,015	\$14,015
TOTAL, METHOD OF FINANCING	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF table (2016-17 GAA)

\$6,828,329	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF table (2018-19 GAA)

\$0	\$8,049,873	\$7,915,244	\$8,324,949	\$8,324,948
-----	-------------	-------------	-------------	-------------

RIDER APPROPRIATION

Art VIII, Rider 3, Controlled Substance Forfeiture Program, UB (2016-2017 GAA)

\$168,240	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Comments: Unexpended Balance

Art VIII, Rider 3, Controlled Substance Forfeiture Program, (2016-2017 GAA)

\$4,328	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

Comments: New Controlled Substance Revenue Recieved

Art VIII, Rider 3, Controlled Substance Forfeiture Program, UB (2018-2019 GAA)

\$(101,274)	\$101,274	\$0	\$0	\$0
-------------	-----------	-----	-----	-----

Comments: Unexpended Balance

2.B. Summary of Base Request by Method of Finance

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.55, Contingency for SB 195 (2016-2017 GAA)	\$800,913	\$0	\$0	\$0	\$0
Art IX, Sec 9.05, Texas.gov: Occupational Licenses (2016-2017 GAA)	\$48,737	\$41,156	\$28,356	\$0	\$0
Art IX, Sec 18.20, Contingency for HB2561 (2018-2019 GAA)	\$0	\$207,194	\$153,099	\$0	\$0
Art IX, Sec 18.49, Contingency for SB316 (2018-2019 GAA)	\$0	\$100,598	\$53,103	\$0	\$0
<i>TRANSFERS</i>					
Article IX, Sec 18.02, Salary Increase for General State State Employees (2016-17)	\$90,890	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX, Sec.18.55, Contingency for SB 195	\$(136,792)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515		Agency name: Board of Pharmacy				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Savings Due to Hiring Freeze		\$(182,799)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)		\$90,952	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the same biennium (2018-19 GAA)		\$0	\$(77,063)	\$77,063	\$0	\$0
TOTAL,	General Revenue Fund	\$7,611,524	\$8,423,032	\$8,226,865	\$8,324,949	\$8,324,948
TOTAL, ALL	GENERAL REVENUE	\$7,611,524	\$8,423,032	\$8,226,865	\$8,324,949	\$8,324,948

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

\$7,730	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515		Agency name: Board of Pharmacy				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2018-2019 GAA)		\$0	\$14,015	\$14,015	\$14,015	\$14,015
RIDER APPROPRIATION						
Art IX, Sec 8.03, Surplus Property (2016-2017 GAA)		\$3,330	\$0	\$0	\$0	\$0
Art VIII, rider 3, Controlled Substance Forfeiture Program (2016-2017 GAA)		\$14	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-2017 GAA)		\$6,110	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Re		\$161	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$17,345	\$14,015	\$14,015	\$14,015	\$14,015
TOTAL, ALL	OTHER FUNDS	\$17,345	\$14,015	\$14,015	\$14,015	\$14,015

2.B. Summary of Base Request by Method of Finance

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	93.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	96.0	96.0	98.0	98.0
RIDER APPROPRIATION					
Art IX, Sec 18.55, Contingency for SB195 (2016-2017 GAA)	7.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.49, Contingency for SB316 (2018-2019 GAA)	0.0	1.0	1.0	0.0	0.0
Article IX, Sec 18.20, Contingency for HB2561 (2018-2019 GAA)	0.0	1.0	1.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(3.9)	0.0	0.0	0.0	0.0
Comments: Government Hiring Freeze					
Regular Appropriations MOF Table (2016-17 GAA)	(4.1)	0.0	0.0	0.0	0.0
Comments: 2017 Vacancies/Turnover					
TOTAL, ADJUSTED FTES	92.0	98.0	98.0	98.0	98.0

2.B. Summary of Base Request by Method of Finance

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/9/2018 1:12:20PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**515 Board of Pharmacy**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$5,110,154	\$5,172,036	\$5,431,976	\$5,431,976	\$5,431,976
1002 OTHER PERSONNEL COSTS	\$356,413	\$217,233	\$108,990	\$263,359	\$273,258
2001 PROFESSIONAL FEES AND SERVICES	\$984,170	\$1,127,105	\$1,147,102	\$1,123,179	\$1,123,180
2002 FUELS AND LUBRICANTS	\$25,573	\$23,670	\$25,000	\$25,000	\$25,000
2003 CONSUMABLE SUPPLIES	\$48,545	\$21,642	\$23,000	\$23,000	\$23,000
2004 UTILITIES	\$16,336	\$14,739	\$15,765	\$15,765	\$15,765
2005 TRAVEL	\$167,092	\$139,385	\$151,750	\$151,750	\$151,750
2006 RENT - BUILDING	\$5,306	\$5,580	\$5,960	\$5,960	\$5,960
2007 RENT - MACHINE AND OTHER	\$10,028	\$16,547	\$17,265	\$17,265	\$17,265
2009 OTHER OPERATING EXPENSE	\$839,719	\$1,699,110	\$1,314,072	\$1,281,710	\$1,271,809
5000 CAPITAL EXPENDITURES	\$65,533	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963
OOE Total (Riders)					
Grand Total	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/9/2018 1:12:20PM

515 Board of Pharmacy					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Establish and Maintain Standards for Pharmacy Education and Practice 1 <i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>					
KEY 1 Percent of Licensees with No Recent Violations					
	96.50%	95.00%	95.00%	95.00%	95.00%
KEY 2 Percent of Licensees Who Renew Online					
	93.66%	95.00%	95.00%	95.00%	95.00%
3 Percent of New Individual Licenses Issued Online					
	97.02%	96.00%	96.00%	96.00%	96.00%
2 Protect Public Health by Enforcing All Laws Relating to Practice 1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	9.21%	10.00%	10.00%	10.00%	10.00%
2 Recidivism Rate of Those Receiving Disciplinary Action					
	2.50	7.00	7.00	5.00	5.00
3 Percent of Documented Complaints Resolved within Six Months					
	69.20%	65.00%	65.00%	65.00%	65.00%
4 Recidivism Rate for Peer Assistance Programs					
	27.78%	30.00%	30.00%	30.00%	30.00%
5 One-year Completion Rate for Peer Assistance Programs					
	80.95%	80.00%	80.00%	80.00%	80.00%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME : 1:12:20PM

Agency code: 515

Agency name: Board of Pharmacy

		2020			2021			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	PMP	\$2,589,958	\$2,589,958	1.0	\$2,579,028	\$2,579,028	1.0	\$5,168,986	\$5,168,986
2	Svc & Subsc	\$179,400	\$179,400		\$179,400	\$179,400		\$358,800	\$358,800
3	Merit	\$137,164	\$137,164		\$277,822	\$277,822		\$414,986	\$414,986
4	Vehicle Rplcmt	\$0	\$0		\$22,000	\$22,000		\$22,000	\$22,000
5	New Positions	\$404,590	\$404,590	5.0	\$323,470	\$323,470	5.0	\$728,060	\$728,060
6	IT	\$40,101	\$40,101		\$40,099	\$40,099		\$80,200	\$80,200
7	HPC	\$9,929	\$9,929		\$16,650	\$16,650		\$26,579	\$26,579
Total, Exceptional Items Request		\$3,361,142	\$3,361,142	6.0	\$3,438,469	\$3,438,469	6.0	\$6,799,611	\$6,799,611
Method of Financing									
General Revenue		\$3,361,142	\$3,361,142		\$3,438,469	\$3,438,469		\$6,799,611	\$6,799,611
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		\$3,361,142	\$3,361,142		\$3,438,469	\$3,438,469		\$6,799,611	\$6,799,611
Full Time Equivalent Positions				6.0				6.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2018
TIME : 1:12:21PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Establish and Maintain Standards for Pharmacy Education and Practice						
1 <i>Operate Licensure System to Ensure that Minimal Standards Are Me</i>						
1 LICENSING	\$996,526	\$996,523	\$23,230	\$43,590	\$1,019,756	\$1,040,113
2 TEXAS.GOV	251,106	251,106	0	0	251,106	251,106
TOTAL, GOAL 1	\$1,247,632	\$1,247,629	\$23,230	\$43,590	\$1,270,862	\$1,291,219
2 Protect Public Health by Enforcing All Laws Relating to Practice						
1 <i>Decrease Violations by Inspections, Education, Resolving Complain</i>						
1 ENFORCEMENT	5,886,325	5,886,325	3,278,217	3,315,094	9,164,542	9,201,419
2 PEER ASSISTANCE	243,004	243,005	0	0	243,004	243,005
TOTAL, GOAL 2	\$6,129,329	\$6,129,330	\$3,278,217	\$3,315,094	\$9,407,546	\$9,444,424

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2018
TIME : 1:12:21PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Indirect Administration						
1 Indirect Administration						
1 LICENSING - INDIRECT ADMINISTRATION	\$143,476	\$143,476	\$8,760	\$11,571	\$152,236	\$155,047
2 ENFORCEMENT-INDIRECT ADMINISTRATION	818,527	818,528	50,935	68,214	869,462	886,742
TOTAL, GOAL 3	\$962,003	\$962,004	\$59,695	\$79,785	\$1,021,698	\$1,041,789
TOTAL, AGENCY STRATEGY REQUEST	\$8,338,964	\$8,338,963	\$3,361,142	\$3,438,469	\$11,700,106	\$11,777,432
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,338,964	\$8,338,963	\$3,361,142	\$3,438,469	\$11,700,106	\$11,777,432

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2018

TIME : 1:12:21PM

Agency code: 515

Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$8,324,949	\$8,324,948	\$3,361,142	\$3,438,469	\$11,686,091	\$11,763,417
	\$8,324,949	\$8,324,948	\$3,361,142	\$3,438,469	\$11,686,091	\$11,763,417
Other Funds:						
666 Appropriated Receipts	14,015	14,015	0	0	14,015	14,015
	\$14,015	\$14,015	\$0	\$0	\$14,015	\$14,015
TOTAL, METHOD OF FINANCING	\$8,338,964	\$8,338,963	\$3,361,142	\$3,438,469	\$11,700,106	\$11,777,432
FULL TIME EQUIVALENT POSITIONS	98.0	98.0	6.0	6.0	104.0	104.0

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2018
Time: 1:12:21PM

Agency code: 515		Agency name: Board of Pharmacy					
Goal/ Objective / Outcome							
		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Establish and Maintain Standards for Pharmacy Education and Practice						
1	Operate Licensure System to Ensure that Minimal Standards Are Met						
KEY	1 Percent of Licensees with No Recent Violations						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online						
		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
	3 Percent of New Individual Licenses Issued Online						
		96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
2	Protect Public Health by Enforcing All Laws Relating to Practice						
1	Decrease Violations by Inspections, Education, Resolving Complaints						
KEY	1 Percent of Complaints Resulting in Disciplinary Action						
		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
	2 Recidivism Rate of Those Receiving Disciplinary Action						
		5.00	5.00	5.00	5.00	5.00	5.00
	3 Percent of Documented Complaints Resolved within Six Months						
		65.00%	65.00%	68.00%	68.00%	68.00%	68.00%
	4 Recidivism Rate for Peer Assistance Programs						
		30.00%	30.00%	30.00%	30.00%	30.00%	30.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2018
Time: 1:12:21PM

Agency code: **515**

Agency name: **Board of Pharmacy**

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
5 One-year Completion Rate for Peer Assistance Programs						
	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

515 Board of Pharmacy

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice
OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met
STRATEGY: 1 Operate an Application and Renewal Licensure System

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	2,151.00	1,800.00	1,800.00	1,800.00	1,900.00
KEY 2	Number of Licenses Renewed (Individuals)	17,623.00	17,500.00	18,000.00	18,540.00	19,000.00
	3 Number of New Registrations Issued to Individuals	17,381.00	17,500.00	17,500.00	17,500.00	17,500.00
	4 Number of Registrations Renewed (Individuals)	16,413.00	17,200.00	17,200.00	17,300.00	17,300.00
Explanatory/Input Measures:						
	1 Total Number of Individuals Licensed	34,642.00	36,028.00	37,469.00	38,968.00	40,526.00
KEY 2	Total Number of Business Facilities Licensed	8,084.00	8,150.00	8,200.00	8,250.00	8,300.00
	3 Total Number of Individuals Registered	65,786.00	65,940.00	66,100.00	66,230.00	66,375.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$563,485	\$557,926	\$533,739	\$533,739	\$533,739
1002	OTHER PERSONNEL COSTS	\$35,757	\$26,145	\$13,240	\$38,410	\$39,769
2001	PROFESSIONAL FEES AND SERVICES	\$6,815	\$10,158	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$6,530	\$3,263	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$576	\$334	\$500	\$500	\$500
2005	TRAVEL	\$1,090	\$6	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,178	\$2,146	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$3,358	\$2,332	\$2,400	\$2,400	\$2,400

515 Board of Pharmacy

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice
OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met
STRATEGY: 1 Operate an Application and Renewal Licensure System

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$431,921	\$397,224	\$422,425	\$399,977	\$398,615
TOTAL, OBJECT OF EXPENSE		\$1,051,710	\$999,534	\$993,804	\$996,526	\$996,523
Method of Financing:						
1	General Revenue Fund	\$1,051,710	\$999,245	\$993,804	\$996,526	\$996,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,051,710	\$999,245	\$993,804	\$996,526	\$996,523
Method of Financing:						
666	Appropriated Receipts	\$0	\$289	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$289	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$996,526	\$996,523
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,051,710	\$999,534	\$993,804	\$996,526	\$996,523
FULL TIME EQUIVALENT POSITIONS:		11.8	11.8	11.8	11.8	11.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

515 Board of Pharmacy

GOAL:	1	Establish and Maintain Standards for Pharmacy Education and Practice	
OBJECTIVE:	1	Operate Licensure System to Ensure that Minimal Standards Are Met	Service Categories:
STRATEGY:	1	Operate an Application and Renewal Licensure System	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483).

Strategy 01 contributes directly to the statewide goal to ensure that communities are served by high quality professionals & businesses, & in fact, licensure of pharmacists & pharmacies by TSBP is a prerequisite to other agencies' jurisdiction & regulation. This strategy, as well as strategies 02-01-01 & 02-01-02, are critical to TSBPs mission to promote, preserve, & protect the public health, safety, & welfare by fostering the provision of quality pharmaceutical care to the citizens of Texas, through the regulation of the practice of pharmacy, the operation of pharmacies, & the distribution of prescription drugs in the public interest.

Key services include:

Issuing:

- licenses to qualified applicants for initial pharmacist licensure;
- registrations to qualified applicants for pharmacy technician & technician trainee registration;
- licenses to qualified applicants for initial licensure of pharmacies;
- registrations to qualified applicants to provide remote pharmacy services;
- registrations to qualified pharmacist-interns;
- certifications to qualified pharmacist-preceptors;

Renewing:

- licenses of pharmacists & pharmacies;
- registrations of pharmacy technicians;
- certifications of qualified pharmacist-preceptors;
- monitoring compliance with continuing education requirements; &
- providing information to the public relating to the licensure & registration systems.

515 Board of Pharmacy

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice
OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met
STRATEGY: 1 Operate an Application and Renewal Licensure System

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pharmacist Licenses

The licensee population continues to grow resulting in increased workload in licensing functions including telephone calls & correspondence. Since 2012, there has been a 21.9% increase in the number of pharmacists.

Pharmacy Licenses

Since FY2012, the number of pharmacies has increased by 12.5%. In addition, the complexity of regulating pharmacies has grown. The agency licensed 4 different Classes of Pharmacy during FY1988-1991, increasing to 5 Classes of Pharmacy in FY1991. New legislation in FY2003 resulted in the addition of 6 additional classes of pharmacy from 2003 – 2013. At present, the agency licenses a total of 11 Classes of Pharmacy, both in & out-of-state. As ways of providing pharmacy services continue to evolve, the number of & classes of pharmacies will also increase.

Pharmacy Technician Registration

The addition of the registration of pharmacy technicians & trainees in 1999 & 2005, has more than doubled the number of entities licensed by TSBP. At the end of FY2005, the total agency licensee population was 56,236 – at the end of FY2017, this number increased 100.09% to 112,521 (34,642 pharmacists, 4009 pharmacist interns, 8084 pharmacies, & 65,786 pharmacy technicians & trainees). The additional 65,786 pharmacy technicians & trainees have had a dramatic effect on the agency's operations & the number of technicians is expected to continue growing since the Bureau of Labor Statistics expects employment of pharmacy technicians to increase faster than the average for all occupations.

515 Board of Pharmacy

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met

Service Categories:

STRATEGY: 1 Operate an Application and Renewal Licensure System

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,993,338	\$1,993,049	\$(289)	\$(289)	Reappropriated receipts were reclassified to enforcement
			<u>\$(289)</u>	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice
OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met
STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$230,255	\$251,656	\$250,556	\$251,106	\$251,106
TOTAL, OBJECT OF EXPENSE		\$230,255	\$251,656	\$250,556	\$251,106	\$251,106
Method of Financing:						
1	General Revenue Fund	\$230,255	\$251,656	\$250,556	\$251,106	\$251,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$230,255	\$251,656	\$250,556	\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$230,255	\$251,656	\$250,556	\$251,106	\$251,106
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

515 Board of Pharmacy

GOAL:	1	Establish and Maintain Standards for Pharmacy Education and Practice	
OBJECTIVE:	1	Operate Licensure System to Ensure that Minimal Standards Are Met	Service Categories:
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

Sec 4, Article VIII of the GAA states that each Article VIII licensing agency participating in the Texas.Gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority. The estimated amounts to fund this subscription fee for the agency's license holders (applicants for licensure, pharmacists, pharmacy and pharmacy technician) are based on projections of the number of licenses or registrations that will be issued and renew. The actual amount may be more or less than this estimated amount.

Sec 4 also provides, among other things, "licensing agencies participating in Texas.Gov are hereby appropriated the additional revenue generated from occupational license, permit or registration fees in excess of the Comptroller's biennial revenue estimate 2018-19 for the sole purpose of payment to the Texas.Gov contractor of subscription fees for implementing and maintaining electronic services for licensing agencies."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The process for collection and payment of the subscription fees to the Texas.Gov requires agencies to establish a budget for payment of the subscription fees, and at the end of each fiscal year, collections will be compared with the budget established. At that time, agencies will need to increase or decrease their budget authority.

The subscription fee is required to be collected on all licensees, regardless of whether the licensee mails in their payment or submits their payment through the Texas.Gov system. Therefore, the estimated appropriations is based on the agency's projection of the number of pharmacies, pharmacists and pharmacy technicians that intend to renew their license within each 12 month period.

It is important to note that this appropriation is contingent upon the number of licenses that pay a revenue fee. Therefore, since this appropriation is estimated and contingent upon additional revenue collections, such additional fees must be appropriated to the agency in order to expend the funds to the Texas.Gov.

515 Board of Pharmacy

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$502,212	\$502,212	\$0		
			\$0	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

Service Categories:

STRATEGY: 1 Operate System of Inspection Assistance Education

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Inspections	3,227.00	3,541.00	3,478.00	3,482.00	3,482.00
KEY	2 Number of Jurisdictional Complaints Resolved	5,897.00	5,360.00	5,360.00	5,420.00	5,420.00
Efficiency Measures:						
KEY	1 Average Resolution Time for Resolving Jurisdictional Complaints	153.00	195.00	195.00	182.00	182.00
Explanatory/Input Measures:						
KEY	1 Number of Jurisdictional Complaints Received	6,356.00	5,620.00	5,620.00	6,000.00	6,000.00
	2 Number of Queries Received by Prescription Monitoring Program	4,134,288.00	6,800,000.00	7,000,000.00	7,000,000.00	7,000,000.00
	3 Number of Controlled Substances Prescriptions Submitted to PMP System	39,419,516.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,869,386	\$3,794,845	\$4,093,786	\$4,093,786	\$4,093,786
1002	OTHER PERSONNEL COSTS	\$274,110	\$133,339	\$72,330	\$174,210	\$181,250
2001	PROFESSIONAL FEES AND SERVICES	\$734,753	\$868,764	\$874,000	\$855,000	\$855,000
2002	FUELS AND LUBRICANTS	\$25,573	\$23,670	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$39,007	\$14,276	\$15,000	\$15,000	\$15,000

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

Service Categories:

STRATEGY: 1 Operate System of Inspection Assistance Education

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$15,304	\$13,960	\$14,800	\$14,800	\$14,800
2005	TRAVEL	\$129,009	\$110,618	\$115,000	\$115,000	\$115,000
2006	RENT - BUILDING	\$2,843	\$3,175	\$3,175	\$3,175	\$3,175
2007	RENT - MACHINE AND OTHER	\$5,906	\$11,618	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$106,992	\$1,005,441	\$567,564	\$578,354	\$571,314
5000	CAPITAL EXPENDITURES	\$65,533	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,268,416	\$5,979,706	\$5,792,655	\$5,886,325	\$5,886,325
Method of Financing:						
1	General Revenue Fund	\$5,251,071	\$5,965,980	\$5,778,640	\$5,872,310	\$5,872,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,251,071	\$5,965,980	\$5,778,640	\$5,872,310	\$5,872,310
Method of Financing:						
666	Appropriated Receipts	\$17,345	\$13,726	\$14,015	\$14,015	\$14,015
SUBTOTAL, MOF (OTHER FUNDS)		\$17,345	\$13,726	\$14,015	\$14,015	\$14,015

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints
STRATEGY: 1 Operate System of Inspection Assistance Education

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,886,325	\$5,886,325
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,268,416	\$5,979,706	\$5,792,655	\$5,886,325	\$5,886,325
FULL TIME EQUIVALENT POSITIONS:		64.6	70.3	70.3	70.3	70.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

TSBP is an independent state health reg agency, operating under the authority of enabling legislation, the TX Pharmacy Act (Occ.Code, Sec. 551 569) & the TX Dangerous Drug Act (Health & Safety Code, Chapter 483). There are other state & federal laws & rules governing the practice of pharmacy also enforced by TBSP.

Activities include: inspection of pharmacies including random sampling & testing of compounded products; investigation of complaints; discipline of licensees that violate the law; monitoring compliance with disciplinary orders; & operating the TX Prescription Monitoring Program.

02 01 01 contributes to the statewide goal to ensure that communities are served by quality professionals & businesses by setting clear standards, maintaining compliance & disciplining violators. This Strategy also contributes to goals/objectives by fostering the provision of quality pharmaceutical care to all Texans, & regulating the practice of pharmacy, operation of pharmacies & distribution of prescription drugs to consumers.

Without enforcement of pharmacy laws/rules, the health of Texans would be at risk because their prescription drugs & drug information would be provided by potentially incompetent, unlicensed persons working in potentially unsanitary, unlicensed pharmacies. The safety of Texans would be at risk due to the unregulated distribution of prescription drugs.

The successful accomplishment of TSBPs mission is dependent on funding. Without proper funding in this critical area, the laws/rules governing the practice of pharmacy will be severely compromised.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

TSBP is continuously faced with regulating "pill mill" pharmacies that dispense controlled substances outside the course of professional practice (e.g., no valid doctor-patient relationship &/or prescriptions not issued for a valid medical purpose). These controlled substances generally end up in the hands of either individuals who are addicted to the drugs or drug dealers who sell the drugs "on the street" for a large profit. According to the CDC, deaths from drug overdose is the leading cause of injury death in the U.S. Investigating & disciplining licensees (who are involved in "pill mill" pharmacy operations) require a large amount of resources, both in terms of time (extremely labor-intensive) & money (for undercover buys). On 9/1/16, TSBP assumed the responsibility of the TX Prescription Monitoring Program, which has been a valuable tool to help in reducing prescription drug abuse.

TSBP continues to receive a large number of reports involving the theft/loss of controlled substances, generally involving employee pilferage by pharmacy technicians & technician trainees. In addition, TSBP continues to receive a large number of applications for licenses & registrations which require a criminal background investigation to be conducted; complaints are opened on the applicants who have a criminal history record, primarily pharmacy technicians & trainees; this contributes to the large number of complaints the agency handles each year (approx 6,000 complaints/year).

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,772,361	\$11,772,650	\$289	\$289	Reappropriated Receipt Revenue was reclassified from Licensing to Enforcement
			\$289	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Individuals Participating in a Peer Assistance Program	153.00	195.00	195.00	182.00	182.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$238,585	\$238,082	\$247,927	\$243,004	\$243,005
TOTAL, OBJECT OF EXPENSE		\$238,585	\$238,082	\$247,927	\$243,004	\$243,005
Method of Financing:						
1	General Revenue Fund	\$238,585	\$238,082	\$247,927	\$243,004	\$243,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,585	\$238,082	\$247,927	\$243,004	\$243,005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,004	\$243,005
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,585	\$238,082	\$247,927	\$243,004	\$243,005
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

The TSBP is an independent state health regulatory agency, operating under the authority of its enabling legislation, the Texas Pharmacy Act (Occupations Code, Sec. 551-569) and the Texas Dangerous Drug Act (Health & Safety Code, Chapter 483). However, there are many other state and federal laws and rules governing the practice of pharmacy, which are enforced by TSBP. Specific statutory provisions that relate to this strategy includes Chapter 564 of the Texas Pharmacy Act.

Strategy 02-01-02 contributes directly to the statewide functional goal to ensure that communities are served by high quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. Without Licensure and Examination of pharmacists and pharmacies, Enforcement and Peer Assistance, the health of Texans would be at risk because their prescription drugs and drug information would be dispensed or provided by incompetent, unlicensed individuals, and the safety of Texans would be at risk due to the unregulated distribution of prescription drugs. Therefore, all strategies are interwoven with one another and are critical to the mission of the State and the agency.

The Peer Assistance Program is a self funded program - that is, the program is funded by a statutory fee that is levied on each individual license holder. By statute, the Board has the authority to finance this program, including the costs of administering the program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL:	2	Protect Public Health by Enforcing All Laws Relating to Practice	
OBJECTIVE:	1	Decrease Violations by Inspections, Education, Resolving Complaints	Service Categories:
STRATEGY:	2	Provide a Peer Assistance Program for Licensed Individuals	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

External factors are the number of individuals licensed & complaints filed. TSBP must contend with the growing problem of alcoholism & chemical dependence.

As the number of pharmacists increase & incidences of alcoholism/drug dependence increase, there will be more pressure on TSBP to identify, intervene & monitor impaired/recovering individuals. Some of this pressure is relieved through the interventions & efforts of the Pharmacy Recovery Network, a self-funded peer assistance program for pharmacists and eligible pharmacy students.

When TSBP intervenes, the impaired/recovering pharmacist is generally subject to an extremely lengthy and complex Disciplinary Order. If the licensee does not comply with the requirements of the Disciplinary Order, the Board initiates further disciplinary action, which in turn, increases the Legal Division's workload.

Monitoring licensees who are subject to these types of Orders is very labor intensive due to the numerous restrictions and conditions that are imposed upon the licensee, including a 5 year probation period, random drug screens, quarterly reports from the recovering pharmacist, and if applicable, the supervising pharmacist & mental health professional.

One Disciplinary Order could result in as many as 12 different reports being submitted to TSBP by each licensee each year of the 5 year probation period. Each report must be reviewed and evaluated by agency staff.

Finally, the peer assistance program is also subject to the same internal factors as outlined under the Enforcement Strategy.

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

Service Categories:

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$486,009	\$486,009	\$0	\$0	Rounding
			<u>\$0</u>	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Licensing - Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$95,508	\$113,013	\$114,203	\$114,203	\$114,203
1002	OTHER PERSONNEL COSTS	\$6,460	\$10,644	\$3,423	\$7,446	\$7,671
2001	PROFESSIONAL FEES AND SERVICES	\$562	\$4,175	\$4,175	\$4,175	\$4,175
2003	CONSUMABLE SUPPLIES	\$421	\$2,196	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$64	\$62	\$65	\$65	\$65
2005	TRAVEL	\$5,179	\$6,716	\$6,750	\$6,750	\$6,750
2006	RENT - BUILDING	\$40	\$36	\$40	\$40	\$40
2007	RENT - MACHINE AND OTHER	\$107	\$364	\$365	\$365	\$365
2009	OTHER OPERATING EXPENSE	\$9,854	\$7,774	\$10,951	\$8,432	\$8,207
TOTAL, OBJECT OF EXPENSE		\$118,195	\$144,980	\$141,972	\$143,476	\$143,476
Method of Financing:						
1	General Revenue Fund	\$118,195	\$144,980	\$141,972	\$143,476	\$143,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,195	\$144,980	\$141,972	\$143,476	\$143,476

515 Board of Pharmacy

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Licensing - Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$143,476	\$143,476
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,195	\$144,980	\$141,972	\$143,476	\$143,476
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483). Specific statutory provisions that relate to this strategy include Chapter 553 of the Texas Pharmacy Act.

Strategy 03 contributes directly to the statewide goal to ensure that communities are served by high quality professionals & businesses. This Strategy, along with the Strategies of Licensing, Enforcement and Peer Assistance, are interwoven with one another and are critical to the mission of the State and the agency.

The administrative functions are an essential part of the Texas State Board of Pharmacy. This function serves all of the TSBP employees and Board Members. Functions are: daily operations of the agency, human resources, purchasing, budgeting, accounting, cash receipts, payroll, record management, property management, risk management, and information technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Licensing - Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

In order for the Board to continue to protect the citizens of Texas, it must be adequately funded & staffed. One key factor that continues to affect the ability of the agency to serve and protect the public interest is the increased demand for agency services in every area of its operation. Dramatic increases in the demand for licensing, enforcement, and information services are well-documented throughout the Strategic Plan and in the agency's budget requests. This continued increase in demand for services, together with the increase in the complex nature of modern health and pharmaceutical care, continues to tax the agency's ability to respond to future challenges.

The successful accomplishment of TSBP's mission is dependent on funding. Without proper funding, the laws/rules governing the practice of pharmacy will be severely compromised.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$286,952	\$286,952	\$0	\$0	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Enforcement-Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$581,775	\$706,252	\$690,248	\$690,248	\$690,248
1002	OTHER PERSONNEL COSTS	\$40,086	\$47,105	\$19,997	\$43,293	\$44,568
2001	PROFESSIONAL FEES AND SERVICES	\$3,455	\$5,926	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$2,587	\$1,907	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$392	\$383	\$400	\$400	\$400
2005	TRAVEL	\$31,814	\$22,045	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$245	\$223	\$245	\$245	\$245
2007	RENT - MACHINE AND OTHER	\$657	\$2,233	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$60,697	\$37,015	\$62,576	\$43,841	\$42,567
TOTAL, OBJECT OF EXPENSE		\$721,708	\$823,089	\$813,966	\$818,527	\$818,528
Method of Financing:						
1	General Revenue Fund	\$721,708	\$823,089	\$813,966	\$818,527	\$818,528
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$721,708	\$823,089	\$813,966	\$818,527	\$818,528

515 Board of Pharmacy

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Enforcement-Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$818,527	\$818,528
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$721,708	\$823,089	\$813,966	\$818,527	\$818,528
FULL TIME EQUIVALENT POSITIONS:		11.6	11.9	11.9	11.9	11.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483). Specific statutory provisions that relate to this strategy include Chapter 553 of the Texas Pharmacy Act.

Strategy 03 contributes directly to the statewide goal to ensure that communities are served by high quality professionals & businesses. This Strategy, along with the Strategies of Licensing, Enforcement and Peer Assistance, are interwoven with one another and are critical to the mission of the State and the agency.

The administrative functions are an essential part of the Texas State Board of Pharmacy. This function serves all of the TSBP employees and Board Members. Functions are: daily operations of the agency, human resources, purchasing, budgeting, accounting, cash receipts, payroll, record management, property management, risk management, and information technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Enforcement-Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

In order for the Board to continue to protect the citizens of Texas, it must be adequately funded & staffed. One key factor that continues to affect the ability of the agency to serve and protect the public interest is the increased demand for agency services in every area of its operation. Dramatic increases in the demand for licensing, enforcement, and information services are well-documented throughout the Strategic Plan and in the agency's budget requests. This continued increase in demand for services, together with the increase in the complex nature of modern health and pharmaceutical care, continues to tax the agency's ability to respond to future challenges.

The successful accomplishment of TSBP's mission is dependent on funding. Without proper funding, the laws/rules governing the practice of pharmacy will be severely compromised.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,637,055	\$1,637,055	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,338,964	\$8,338,963
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,628,869	\$8,437,047	\$8,240,880	\$8,338,964	\$8,338,963
FULL TIME EQUIVALENT POSITIONS:	92.0	98.0	98.0	98.0	98.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 515		Agency: Board of Pharmacy				Prepared By: Diane Fulmer					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Establish & Maintain Stds	A.1.	Licensure	A.1.1.	Licensure	\$1,993,338	\$996,526	\$996,523	\$1,993,049	(\$289)	0.0%
				A.1.1.	Exceptional Item #3 Merit		\$13,300	\$26,941	\$40,241	\$40,241	
				A.1.1.	Exceptional Item #7 HPC		\$9,929	\$16,650	\$26,579	\$26,579	
				A.1.2.	Texas.Gov	\$502,212	\$251,106	\$251,106	\$502,212	\$0	0.0%
B	Protect Public Health	B.1.	Inspections, Education	B.1.1.	Enforcement	\$11,772,361	\$5,886,325	\$5,886,325	\$11,772,650	\$289	0.0%
				B.1.1.	Exceptional Item #1 PMP		\$2,589,958	\$2,579,028	\$5,168,986	\$5,168,986	
				B.1.1.	Exceptional Item #2 Service & Subscripts		\$179,400	\$179,400	\$358,800	\$358,800	
				B.1.1.	Exceptional Item #3 Merit		\$104,269	\$211,196	\$315,465	\$315,465	
				B.1.1.	Exceptional Item #4 Vehicle Replacement			\$22,000	\$22,000	\$22,000	
				B.1.1.	Exceptional Item #35 New Positions		\$404,590	\$323,470	\$728,060	\$728,060	
				B.1.2.	Peer Assistance	\$486,009	\$243,004	\$243,005	\$486,009	\$0	0.0%
C	Indirect Administration	C.1.	Indirect Administration	C.1.1.	Indirect Administration - Licensure	\$286,952	\$143,476	\$143,476	\$286,952	\$0	0.0%
				C.1.1.	Exceptional Item #3 Merit		\$2,744	\$5,556	\$8,300	\$8,300	
				C.1.1.	Exceptional Item #6 IT		\$6,016	\$6,015	\$12,031	\$12,031	
				C..1.2.	Indirect Administration - Enforcement	\$1,637,055	\$818,527	\$818,528	\$1,637,055	\$0	0.0%
				C..1.2.	Exceptional Item #3 Merit		\$16,850	\$34,130	\$50,980	\$50,980	
				C..1.2.	Exceptional Item #6 IT		\$34,085	\$34,084	\$68,169	\$68,169	
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

2

VIII-42

Capital Budget.

None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government code 1232.103.

	2018	2019
a. Acquisition of Information Resource Technologies		
—(1) PC Replacement	\$23,852	\$8543
(2) Replacement and Acquisition of New Computer Hardware	\$68,655	\$131,345
—(3) Voice over Internet Protocol (VoIP) Implementation	\$17,000	\$12,000
Total, Acquisition of Information Resource Technologies	\$109,507	\$151,888
	<u>\$23,350</u>	<u>\$7,000</u>
b. Transportation Items		
(1) Replacement Vehicles	\$22,000	\$44,000
Total, Capital Budget	\$131,507	\$195,888

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

Method of Financing (Capital Budget):

~~\$131,507~~

~~\$195,888~~

General Revenue Fund

~~\$131,507~~

~~\$195,888~~

Total, Method of Financing

=====

=====

The agency plans to use the funds for the Acquisition of Information Resource Technologies for a different purpose in 2020-21 than listed in the 2018-19 GAA rider; therefore, this rider can be deleted. Information Technology expenses will be used for daily operations and would be completed with funds within the base with the total project anticipated to be less than \$100,000. Likewise, the amount for the replacement of vehicles is less than \$100,000 and is contained in the baseline appropriations; therefore this rider is deleted.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

3

VIII-43

Controlled Substance Forfeiture Program.

Amounts appropriated above in Strategy B.1.1, Enforcement, include \$76,234 in General Revenue in fiscal year ~~2018~~ 2020 and \$19,493 in fiscal year ~~2019~~ 2021 only for the purpose of the Controlled Substance Forfeiture Program. In addition to amounts appropriated above, all forfeited money collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband, are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any funds unexpected at the close of fiscal year ~~2018~~ 2020 are appropriated for fiscal year ~~2019~~ 2021. Any unexpected funds (estimated to be \$0) at the close of fiscal year ~~2017~~ 2019 collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband are appropriated for fiscal year ~~2018~~ 2020.

This rider needs to be continued with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	-----------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

4

VIII-43

Contingency for Behavioral Health Funds

Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Pharmacy in Strategy B.1.2, Peer Assistance, in fiscal year ~~2018~~ 2020 or fiscal year ~~2019~~ 2021, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2018~~ 2020 or fiscal year ~~2019~~ 2021 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

This rider needs to be continued with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

5

VIII-43

~~Sunset Contingency.~~

~~Funds appropriated above for fiscal year 2019 for the Texas State Board of Pharmacy are made contingent on the continuation of the Texas State Board of Pharmacy by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.~~

TSBP assumes that this contingency rider can be deleted as the legislation passed.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

6

VIII-43

Informational Listing: Prescription Monitoring Program Funding.

Out of the amounts appropriated above, the Texas state Board of Pharmacy shall use \$1,200,011 in fiscal year 2018 and \$1,152,516 in fiscal year 2019 to execute the appropriate provisions of Chapter 481 of the Health and Safety Code. Fees are collected by agencies that license individuals or entities authorized to access the Prescription Monitoring Program including, Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Texas Department of Licensing and Regulation, and the Board of Veterinary Medical Examiners. The following is an informational listing of the agencies participating in the Prescription Monitoring Program and fees estimated to be collected for this purpose.

	Fiscal Year	Fiscal Year
	2018	2019
Texas Medical Board	\$549,054	\$532,588
Optometry Board	\$34,264	\$30,090
Texas Board of Dental Examiners	\$188,144	\$176,219
Texas Board of Nursing	\$98,718	\$94,742
Board of Veterinary Medical Examiners	\$90,588	\$86,621
Texas Department of Licensing and Regulations	\$11,614	\$10,828
Board of Pharmacy	\$227,632	\$221,428
Total	\$1,200,011	\$1,152,516

See new supplemental Article VIII rider.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

7

VIII-44

Lump Sum Retiree Payout

Included in amounts appropriated above, is ~~\$162,774~~ \$142,468 in General Revenue that may only be used during the ~~2018-19~~ 2020-21 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpected funds of no more than ~~\$162,774~~ \$142,468 in General Revenue remaining on August 31, ~~2018~~ 2020 may be expended during the fiscal year beginning September 1, ~~2018~~ 2020 only to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

This rider is to continue with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

2

VIII-69

Appropriations Limited to Revenue Collections.

It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

....

Texas State Board of Pharmacy

....

In the event that actual and/or projected revenue collections and fund balances are insufficient to offset the costs identified by this provision, the Legislative Budget Board and Governor may direct that the Comptroller of Public Accounts reduce the appropriation authority provided by this act to be within the amount of fee revenue expected to be available.

This rider needs to be continued.

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	--------------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

3

VIII-69

Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2018-19 biennium~~: 2020-21 biennium:

~~Fiscal Year 2018~~

<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
...						
Board of Pharmacy	\$20,833	\$282,057		\$5,147	\$21,992	\$330,029
...						
Fiscal Year 2018 Total	\$20,833	\$282,057	\$0	\$5,147	\$21,992	\$330,029

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	--------------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

~~Fiscal Year 2019~~

Participating Agency	Admin & Support	Regulatory Database	IT-Shared Services	Laserfiche	Web-Admin	Total

Board of Pharmacy	\$20,833	\$282,057		\$5,147	\$21,992	\$330,029

Fiscal Year 2019 Total	\$20,833	\$282,057	\$0	\$5,147	\$21,992	\$330,029

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	--------------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

<u>Fiscal Year 2020</u>						
<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
...						
<u>Board of Pharmacy</u>	<u>\$27,949</u>	<u>\$282,516</u>		<u>\$5,212</u>	<u>\$24,281</u>	<u>\$339,958</u>
...						
<u>Fiscal Year 2020 Total</u>	<u>\$27,949</u>	<u>\$282,516</u>	<u>\$0</u>	<u>\$5,212</u>	<u>\$24,281</u>	<u>\$339,958</u>

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	--------------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

<u>Fiscal Year 2021</u>						
<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
...						
<u>Board of Pharmacy</u>	<u>\$27,949</u>	<u>\$289,237</u>		<u>\$5,212</u>	<u>\$24,281</u>	<u>\$346,679</u>
...						
<u>Fiscal Year 2021 Total</u>	<u>\$27,949</u>	<u>\$289,237</u>	<u>\$0</u>	<u>\$5,212</u>	<u>\$24,281</u>	<u>\$346,679</u>

This rider needs to continue with the above noted changes.

This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
----------------------------	--	----------------------------------	------------------------	-------------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
-------------------------------------	---------------------------------------	--------------------------------

4

VIII-71

Texas.gov Authority Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.

	Fiscal Year	Fiscal Year
	2018	2019
	<u>2020</u>	<u>2021</u>
.....		
Board of Pharmacy	\$210,500	\$222,200
	<u>\$251,106</u>	<u>\$251,106</u>

.....

Total

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

This rider is to be continued with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
----------------------------	--	----------------------------------	------------------------	-------------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
-------------------------------------	---------------------------------------	--------------------------------

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2018-19~~ 2020-21 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
----------------------------	--	----------------------------------	------------------------	-------------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
-------------------------------------	---------------------------------------	--------------------------------

5

VIII-72

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2017 2019, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

- a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;
- b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;
- c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and
- d. documentation that the program has been approved by the agency governing board.

This rider needs to continue with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	-----------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

IX-91

~~Sec. 18.20. Contingency HB 2561~~

~~Contingent on the enactment of House Bill 2561, or similar legislation relating to the continuation and functions of the Texas State Board of Pharmacy, by the Eighty-fifth Legislature, Regular Session, the Texas State Board of Pharmacy is appropriated \$207,194 in General Revenue in fiscal year 2018 and \$153,099 in General Revenue in fiscal year 2019 to implement provisions of the legislation. In addition, the "Number of Full Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Texas State Board of Pharmacy assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$399,466 in excess of \$18,032,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Texas State Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas State Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for intended purposes. For informational purposes, the amount of increases revenue identified above reflects amounts sufficient to cover direct appropriations of \$360,293 and other direct and indirect costs (estimated to be \$39,173 for the 2018-19 biennium)~~

This rider is to be deleted as the legislation passed.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	-----------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

IX-99

Sec. 18.49. Contingency for SB 316.

~~Contingent on the enactment of Senate Bill 316, or similar legislation relating to the regulatory agencies that issue a license, certification, or registration to the prescriber or dispenser, by the Eighty fifth Legislature, Regular Session, the Texas State Board of Pharmacy is appropriated \$100,598 in General Revenue in fiscal year 2018 and \$53,103 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. In addition, the "Number of Full Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Texas State Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Board of Pediatric Medical Examiners, and the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements found elsewhere in the ACT, during the 2018-19 biennium, \$192,874 in excess of \$2,793,000 (Object Code 3554), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Texas State Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas State Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, that amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$153,701 and other direct and indirect costs (estimated to be \$39,173 for the 2018-19 biennium). The following is an informational listing of the agencies participating in the Prescription Drug Monitoring Program~~

This rider needs to be deleted as the Bill was enacted.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
---------------------	---	---------------------------	-----------------	------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

701

VIII

Funding for Prescription Monitoring Program.

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program pursuant to HB 2561 in the 2018-2019 GAA is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2020</u>	<u>2021</u>
<u>Texas Medical Board</u>	<u>\$ 575,222</u>	<u>\$ 552,455</u>
<u>Optometry Board</u>	<u>17,429</u>	<u>16,739</u>
<u>Texas State Board of Dental Examiners</u>	<u>112,887</u>	<u>108,418</u>
<u>Texas State Board of Nursing</u>	<u>131,702</u>	<u>126,489</u>
<u>Board of Veterinary Medical Examiners</u>	<u>68,830</u>	<u>66,106</u>
<u>Texas Department of Licensing & Regulation</u>	<u>7,526</u>	<u>7,228</u>
<u>Board of Pharmacy</u>	<u>286,416</u>	<u>275,081</u>
<u>Total</u>	<u>\$1,200,011</u>	<u>\$1,152,516</u>

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Base
----------------------------	--	----------------------------------	------------------------	-------------------------------

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
-------------------------------------	---------------------------------------	--------------------------------

d. For new licensees with prescriptive authority, the Article VIII licensing agencies participating in the Prescription Monitoring Program are hereby directed to transfer the additional revenue to the Board of Pharmacy which shall be appropriated the additional revenue generated from the new licensee's fee revenue in excess of the Comptroller's biennial revenue estimate for 2020-2021 for the sole purpose of payment to the Prescription Monitoring Program. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of new licensee's with prescriptive authority or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issue and the contingent appropriation made available for the intended purposes.

TSBP has evaluated the current funding allocation method and revised it, to consider each agency's total number of licensees with prescriptive authority, as the formula to establish the cost sharing method for all seven participating state agencies. Rider reflects the ongoing transfer of funds from participating agencies to fund the baseline Prescription Drug Monitoring Program.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Exceptional
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

702

VIII

Funding for Prescription Monitoring Program.

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program pursuant to HB 2561 in the 2018-2019 GAA is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2020</u>	<u>2021</u>
<u>Texas Medical Board</u>	<u>\$1,241,493</u>	<u>\$1,236,253</u>
<u>Optometry Board</u>	<u>37,616</u>	<u>37,457</u>
<u>Texas State Board of Dental Examiners</u>	<u>243,642</u>	<u>242,614</u>
<u>Texas State Board of Nursing</u>	<u>284,249</u>	<u>283,050</u>
<u>Board of Veterinary Medical Examiners</u>	<u>148,554</u>	<u>147,927</u>
<u>Texas Department of Licensing & Regulation</u>	<u>16,243</u>	<u>16,174</u>
<u>Board of Pharmacy</u>	<u>618,161</u>	<u>615,552</u>
 <u>Total</u>	 <u>\$2,589,958</u>	 <u>\$2,579,028</u>

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Texas State Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/06/2018	Request Level: Exceptional
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

d. For new licensees with prescriptive authority, the Article VIII licensing agencies participating in the Prescription Monitoring Program are hereby directed to transfer the additional revenue to the Board of Pharmacy which shall be appropriated the additional revenue generated from the new licensee's fee revenue in excess of the Comptroller's biennial revenue estimate for 2020-2021 for the sole purpose of payment to the Prescription Monitoring Program. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of new licensee's with prescriptive authority or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issue and the contingent appropriation made available for the intended purposes.

TSBP has evaluated the current funding allocation method and revised it, to consider each agency's total number of licensees with prescriptive authority, as the formula to establish the cost sharing method for all seven participating state agencies. Rider reflects the additional transfer of funds from participating agencies to fund the exceptional request for the Prescription Drug Monitoring Program.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Prescription Monitoring Program Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,184	55,184
1002	OTHER PERSONNEL COSTS	276	276
2001	PROFESSIONAL FEES AND SERVICES	2,528,250	2,520,750
2009	OTHER OPERATING EXPENSE	6,248	2,818
TOTAL, OBJECT OF EXPENSE		\$2,589,958	\$2,579,028
METHOD OF FINANCING:			
1	General Revenue Fund	2,589,958	2,579,028
TOTAL, METHOD OF FINANCING		\$2,589,958	\$2,579,028
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Statewide Integration Purchase & Enterprise NarxCare & Clinical Alerts: The vendor used by the agency to provide the PMP offers several system enhancements to improve patient outcomes, which include clinical alerts, Narxcare, & integration in the provider's electronic medical record (EMR) systems.

Clinical alerts provide notification to prescribers & pharmacists when their patients meet certain thresholds including notifications with regard to patients receiving both opioids & benzodiazepines, the number of consecutive days a patient receives opioids, & data reflecting the percentage of the maximum morphine equivalent that a patient receives on a daily bases.

NarxCare automatically analyzes PDMP data & a patient's health history & provides patient risk scores & an interactive visualization of usage patterns to help identify potential risk factors. NarxCare allows provider to provider communications & specific patient notes regarding treatment objectives, which are accessible to each of the patient's providers.

Providing integration of the system into the prescribers' & dispensers' electronic medical record systems would dramatically increase the efficiency with which providers have access to the PMP data. Effective September 1, 2019, prescribers, with the exception of veterinarians, & pharmacists will be required to access the PMP when prescribing or dispensing opioids, barbiturates, benzodiazepines, & carisoprodol other than for patients who have a documented cancer diagnosis or are on hospice care. Rather than having to access the system by separately logging onto the PMP vendor's website, through integration of the PMP, the patient's controlled substance prescription information would be automatically loaded from the PMP into the EMR for easy & quick access. Currently, eight states are in the process of providing integration for their PMP programs.

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

EXTERNAL/INTERNAL FACTORS:

The amounts requested for the PMP program are based on member agency contributions, which is based on number of licensees that are authorized to prescribe. In other words, each member agency (Dental, Medical, Pharmacy, Nurses, Podiatry, Veterinary, Optometry, are all required to contribute to the PMP program now, and will be required to pay additional \$\$ if the exceptional item request for the PMP, is approved by the Legislature. For TSBP, this will result in an approximate fee increase to pharmacists and pharmacies, from the current fee of \$23 to \$44.00 per license. Each member agency will be required to adjust their fees in order to certify to the Comptroller that each agency can support their amounts shown.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing program costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,579,028	\$2,579,028	\$2,579,028

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

Item Name: Services & Subscriptions

Item Priority: 2

IT Component: Yes

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 02-01-01 Operate System of Inspection Assistance Education

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

179,400

179,400

TOTAL, OBJECT OF EXPENSE

\$179,400

\$179,400

METHOD OF FINANCING:

1 General Revenue Fund

179,400

179,400

TOTAL, METHOD OF FINANCING

\$179,400

\$179,400

DESCRIPTION / JUSTIFICATION:

Upgrades and restored funding for: Testing of Compound Products, Texas Rules Liaison Services, Scanning Services, Case Management Software and email communication system

EXTERNAL/INTERNAL FACTORS:

workload and outdated systems

PCLS TRACKING KEY:

Software

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Case Management Software

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Case Management Software. The current system (i.e., Abacus) was initially purchased in FY 2000; however the current version of Abacus that is used by the agency has been designated as no longer supported by the vendor. Even though the current system is still functioning on the operating system used by the agency, after an upgrade to Windows 10, a strong probability exists that the outdated and unsupported version of Abacus will no longer function. Additionally, the server will be replaced, and without the support of the vendor for the current Abacus, there is a possibility that the data will not be accessible once this change occurs and all historical data will be lost. Other

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

issues exist regarding the security of the system and the multitude of confidential data stored on it. Due to lack of vendor support, the agency cannot update the software nor apply security patches, which results in an increase in the risk of malware infection and security of the data. In addition, the enforcement division received approximately 12,000 complaints in the last biennium. These complaints are data entered as complaints in our Versa Regulation database system. While VR provides a system to log open complaints received by the agency and ultimate disposal of complaints, VR has not been designed as a workflow or management tool during the processing and investigation of the complaint. As a result, enforcement does not have a complaint management software for the complaints that are received and investigated by the agency. Improvements to imaging and electronic cases will reduce paper files for complaints, but will also eliminate the enforcement division's sole current rudimentary, paper-based tracking for workflow and task assignment. In summary, the enforcement division requires an electronic case management system that is able to provide workflow capability & believes that it could utilize the legal division's case management software for this purpose.

OUTCOMES:

The enforcement division requires an electronic case management system that is able to provide workflow capability & believes that it could utilize the legal division's case management software for this purpose.

OUTPUTS:

, the enforcement division received approximately 12,000 complaints in the last biennium. These complaints are data entered as complaints in our Versa Regulation database system. While VR provides a system to log open complaints received by the agency and ultimate disposal of complaints, VR has not been designed as a workflow or management tool during the processing and investigation of the complaint. As a result, enforcement does not have a complaint management software for the complaints that are received and investigated by the agency.

TYPE OF PROJECT

Content Management

ALTERNATIVE ANALYSIS

The current system (i.e., Abacus) was initially purchased in FY 2000; however the current version of Abacus that is used by the agency has been designated as no longer supported by the vendor. Even though the current system is still functioning on the operating system used by the agency, after an upgrade to Windows 10, a strong probability exists that the outdated and unsupported version of Abacus will no longer function. Additionally, the server will be replaced, and without the support of the vendor for the current Abacus, there is a possibility that the data will not be accessible once this change occurs and all historical data will be lost. Other issues exist regarding the security of the system and the multitude of confidential data stored on it.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400	\$187,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION						Excp 2020	Excp 2021
SCALABILITY								
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing program costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$179,400	\$179,400	\$179,400

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 65.00%

CONTRACT DESCRIPTION :

testing of compound products
Texas Rules liaison service
Scanning services

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
<p style="text-align: center;"> Item Name: Merit Pay Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: </p>			
	01-01-01 Operate an Application and Renewal Licensure System		
	02-01-01 Operate System of Inspection Assistance Education		
	03-01-01 Licensing - Indirect Administration		
	03-01-02 Enforcement-Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	135,136	273,717
1002	OTHER PERSONNEL COSTS	677	1,368
2009	OTHER OPERATING EXPENSE	1,351	2,737
TOTAL, OBJECT OF EXPENSE		\$137,164	\$277,822
METHOD OF FINANCING:			
1	General Revenue Fund	137,164	277,822
TOTAL, METHOD OF FINANCING		\$137,164	\$277,822

DESCRIPTION / JUSTIFICATION:

As background, in the last 15 years, the agency was able to award an “across the board” merit increase to our employees in FY2008, FY2009 and FY2016. For all the other years, the agency was able to award merit “bonuses” to employees, but these “bonuses” do not increase the bottom line of the employee’s ongoing salary.

EXTERNAL/INTERNAL FACTORS:

This exceptional item allows for a 3.4% increase to approximately 75% of agency employees in each year of the biennium – all merit increases are based solely on the employee’s performance evaluation.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Vehicle Replacement Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Operate System of Inspection Assistance Education		

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

0 22,000

TOTAL, OBJECT OF EXPENSE

\$0 \$22,000

METHOD OF FINANCING:

1 General Revenue Fund

0 22,000

TOTAL, METHOD OF FINANCING

\$0 \$22,000

DESCRIPTION / JUSTIFICATION:

TSBP has the authority to purchase vehicles under the Occ. Code, Sec. 554.009. Vehicles are routinely purchased & replaced when necessary, generally at 9 years or 150,000 miles. The agency currently has 22 vehicles & 4 of that number will reach estimated mileages between 119,000 & 164,000 miles in the next biennium & need to be replaced. It is anticipated that if these vehicles are not replaced in a timely manner, either: 1 - significant repairs will be required or 2 - the vehicle will simply not be operable (resulting in personnel assigned to the vehicle not being able to perform primary job duties). The agency has current funding to replace 3 of the 4 vehicles; this exceptional item is for 1 additional vehicle replacement.

TSBP is requesting a total of \$22,000 for FY21.

EXTERNAL/INTERNAL FACTORS:

Routine Replacement of Vehicles

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: New Positions			
Item Priority: 5			
IT Component: No			
Anticipated Out-year Costs: Yes			
Involve Contracts > \$50,000: No			
Includes Funding for the Following Strategy or Strategies: 02-01-01 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	259,782	259,782
1002	OTHER PERSONNEL COSTS	1,299	1,299
2009	OTHER OPERATING EXPENSE	77,509	62,389
5000	CAPITAL EXPENDITURES	66,000	0
TOTAL, OBJECT OF EXPENSE		\$404,590	\$323,470
METHOD OF FINANCING:			
1	General Revenue Fund	404,590	323,470
TOTAL, METHOD OF FINANCING		\$404,590	\$323,470
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

See Administrator's Statement for a full description.

2-Field

Compliance Inspectors, a Field Investigator for PMP and Administrative Assistant for Open Records Requests and Legal Asst IV

EXTERNAL/INTERNAL FACTORS:

increased workload and cuts in 85th Legislative Session.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

retain ftes ongoing salaries and support costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$323,470	\$323,470	\$323,470

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Information Technology Item Priority: 6 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Licensing - Indirect Administration 03-01-02 Enforcement-Indirect Administration		

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

40,101

40,099

TOTAL, OBJECT OF EXPENSE

\$40,101

\$40,099

METHOD OF FINANCING:

1 General Revenue Fund

40,101

40,099

TOTAL, METHOD OF FINANCING

\$40,101

\$40,099

DESCRIPTION / JUSTIFICATION:

Office 365 SPE G3 (CJIS) (a business critical subscription service that must be paid each month/year) is a line of subscription services offered by Microsoft, as part of the Microsoft Office product line. This is purchased through DIR's Data Center Services and serves as the method by which TSBP receives and sends email and secure documents.

Cloud Storage/DRAAS (a business critical subscription service that must be paid each month/year) is an offsite storage service for Disaster Recovery and Business Continuity Purposes.

Azure Domain Controller (Disaster Recovery) (a business critical subscription service that must be paid each month/year) is an offsite user account authentication service for Disaster Recovery and Business Continuity Purposes.

WIKI Azure VM (COOP) (renamed to "Atlassian Confluence Cloud Licenses") is an agency documentation and collaboration service stored offsite for Disaster Recovery and Business Continuity Purposes.

EXTERNAL/INTERNAL FACTORS:

These requests are business critical subscription services required for continuity planning.

PCLS TRACKING KEY:

Software

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Office 365 SPE G3 (CJIS)* \$70,500

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

Cloud Storage/DRAAS* \$3,000

Azure Domain Controller (Disaster Recovery)* \$2,700

WIKI Azure VM (COOP) \$4,000

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

These requests are new business critical subscription services required for continuity planning.

OUTCOMES:

Continuity Planning

OUTPUTS:

Continuation of business operations

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

The agency can operate with less cyber security features functionality if funding is reduced by 48%. If funding isn't received, the agency will have to migrate to unsupported, on-premise equipment and software posing security risks until such time as funding becomes available.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$40,100	\$40,100	\$40,100	\$40,100	\$40,100	\$200,500

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$19,248	\$19,248	\$19,248	\$19,248	\$19,248	\$96,240

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

software license costs - annual fees

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$40,100	\$40,100	\$40,100

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **3:24:53PM**

Agency code: **515**

Agency name:

Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

Item Name: Health Professions Council

Item Priority: 7

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate an Application and Renewal Licensure System

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

9,929

16,650

TOTAL, OBJECT OF EXPENSE

\$9,929

\$16,650

METHOD OF FINANCING:

1 General Revenue Fund

9,929

16,650

TOTAL, METHOD OF FINANCING

\$9,929

\$16,650

DESCRIPTION / JUSTIFICATION:

HPC is requesting an increase over their baseline which is funded by member agencies interagency contracts

EXTERNAL/INTERNAL FACTORS:

Needed to fund HPC increase

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

increased HPC operating costs

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
 TIME: **3:24:53PM**

Agency code: **515**

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$16,650	\$16,650	\$16,650

Agency code: 515		Agency name: Board of Pharmacy	
Code	Description	Excp 2020	Excp 2021
Item Name:		Prescription Monitoring Program	
Allocation to Strategy:		2-1-1 Operate System of Inspection Assistance Education	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,184	55,184
1002	OTHER PERSONNEL COSTS	276	276
2001	PROFESSIONAL FEES AND SERVICES	2,528,250	2,520,750
2009	OTHER OPERATING EXPENSE	6,248	2,818
TOTAL, OBJECT OF EXPENSE		\$2,589,958	\$2,579,028
METHOD OF FINANCING:			
1	General Revenue Fund	2,589,958	2,579,028
TOTAL, METHOD OF FINANCING		\$2,589,958	\$2,579,028
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code:	515	Agency name:	Board of Pharmacy
Code	Description	Excp 2020	Excp 2021
Item Name:	Services & Subscriptions		
Allocation to Strategy:	2-1-1	Operate System of Inspection Assistance Education	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	179,400	179,400
TOTAL, OBJECT OF EXPENSE		\$179,400	\$179,400
METHOD OF FINANCING:			
1	General Revenue Fund	179,400	179,400
TOTAL, METHOD OF FINANCING		\$179,400	\$179,400

Agency code: 515 Agency name: Board of Pharmacy

Code	Description	Excp 2020	Excp 2021
Item Name: Merit Pay			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,104	26,542
1002	OTHER PERSONNEL COSTS	66	133
2009	OTHER OPERATING EXPENSE	131	265
TOTAL, OBJECT OF EXPENSE		\$13,301	\$26,940
METHOD OF FINANCING:			
1	General Revenue Fund	13,301	26,940
TOTAL, METHOD OF FINANCING		\$13,301	\$26,940

Agency code: 515 Agency name: Board of Pharmacy

Code	Description	Excp 2020	Excp 2021
Item Name: Merit Pay			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,728	208,075
1002	OTHER PERSONNEL COSTS	514	1,040
2009	OTHER OPERATING EXPENSE	1,027	2,081
TOTAL, OBJECT OF EXPENSE		\$104,269	\$211,196
METHOD OF FINANCING:			
1	General Revenue Fund	104,269	211,196
TOTAL, METHOD OF FINANCING		\$104,269	\$211,196

Agency code: **515** Agency name: **Board of Pharmacy**

Code	Description	Excp 2020	Excp 2021
Item Name:			
	Merit Pay		
Allocation to Strategy:	3-1-1 Licensing - Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,703	5,474
1002	OTHER PERSONNEL COSTS	14	27
2009	OTHER OPERATING EXPENSE	27	55
TOTAL, OBJECT OF EXPENSE		\$2,744	\$5,556
METHOD OF FINANCING:			
1	General Revenue Fund	2,744	5,556
TOTAL, METHOD OF FINANCING		\$2,744	\$5,556

Agency code: **515** Agency name: **Board of Pharmacy**

Code	Description	Excp 2020	Excp 2021
Item Name:			
	Merit Pay		
Allocation to Strategy:			
	3-1-2 Enforcement-Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,601	33,626
1002	OTHER PERSONNEL COSTS	83	168
2009	OTHER OPERATING EXPENSE	166	336
TOTAL, OBJECT OF EXPENSE		\$16,850	\$34,130
METHOD OF FINANCING:			
1	General Revenue Fund	16,850	34,130
TOTAL, METHOD OF FINANCING		\$16,850	\$34,130

Agency code:	515	Agency name:	Board of Pharmacy
Code	Description	Excp 2020	Excp 2021
Item Name:	Vehicle Replacement		
Allocation to Strategy:	2-1-1	Operate System of Inspection Assistance Education	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	0	22,000
TOTAL, OBJECT OF EXPENSE		\$0	\$22,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	22,000
TOTAL, METHOD OF FINANCING		\$0	\$22,000

Agency code: 515		Agency name: Board of Pharmacy	
Code	Description	Excp 2020	Excp 2021
Item Name:		New Positions	
Allocation to Strategy:		2-1-1	Operate System of Inspection Assistance Education
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	259,782	259,782
1002	OTHER PERSONNEL COSTS	1,299	1,299
2009	OTHER OPERATING EXPENSE	77,509	62,389
5000	CAPITAL EXPENDITURES	66,000	0
TOTAL, OBJECT OF EXPENSE		\$404,590	\$323,470
METHOD OF FINANCING:			
1	General Revenue Fund	404,590	323,470
TOTAL, METHOD OF FINANCING		\$404,590	\$323,470
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: 515 Agency name: Board of Pharmacy

Code	Description	Excp 2020	Excp 2021
Item Name: Information Technology			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,016	6,015
TOTAL, OBJECT OF EXPENSE		\$6,016	\$6,015
METHOD OF FINANCING:			
1	General Revenue Fund	6,016	6,015
TOTAL, METHOD OF FINANCING		\$6,016	\$6,015

Agency code: **515** Agency name: **Board of Pharmacy**

Code	Description	Excp 2020	Excp 2021
Item Name: Information Technology			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	34,085	34,084
TOTAL, OBJECT OF EXPENSE		\$34,085	\$34,084
METHOD OF FINANCING:			
1	General Revenue Fund	34,085	34,084
TOTAL, METHOD OF FINANCING		\$34,085	\$34,084

Agency code: 515 Agency name: Board of Pharmacy

Code	Description	Excp 2020	Excp 2021
Item Name: Health Professions Council			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	9,929	16,650
TOTAL, OBJECT OF EXPENSE		\$9,929	\$16,650
METHOD OF FINANCING:			
1	General Revenue Fund	9,929	16,650
TOTAL, METHOD OF FINANCING		\$9,929	\$16,650

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:23PM

Agency Code: **515** Agency name: **Board of Pharmacy**

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met

STRATEGY: 1 Operate an Application and Renewal Licensure System

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Percent of Licensees with No Recent Violations	95.00 %	95.00 %
<u>2</u>	Percent of Licensees Who Renew Online	95.00 %	95.00 %
<u>3</u>	Percent of New Individual Licenses Issued Online	96.00 %	96.00 %

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Total Number of Individuals Licensed	38,968.00	40,526.00
<u>2</u>	Total Number of Business Facilities Licensed	8,250.00	8,300.00
<u>3</u>	Total Number of Individuals Registered	66,230.00	66,375.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	13,104	26,542
1002	OTHER PERSONNEL COSTS	66	133
2009	OTHER OPERATING EXPENSE	10,060	16,915
Total, Objects of Expense		\$23,230	\$43,590

METHOD OF FINANCING:

1	General Revenue Fund	23,230	43,590
Total, Method of Finance		\$23,230	\$43,590

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay

Health Professions Council

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:23PM

Agency Code: **515** Agency name: **Board of Pharmacy**

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

STRATEGY: 1 Operate System of Inspection Assistance Education

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
------------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Complaints Resulting in Disciplinary Action	10.00 %	10.00 %
2 Recidivism Rate of Those Receiving Disciplinary Action	5.00	5.00
3 Percent of Documented Complaints Resolved within Six Months	68.00 %	68.00 %

OUTPUT MEASURES:

1 Number of Inspections	580.00	580.00
-------------------------	--------	--------

EFFICIENCY MEASURES:

1 Average Resolution Time for Resolving Jurisdictional Complaints	180.00	180.00
---	--------	--------

EXPLANATORY/INPUT MEASURES:

1 Number of Jurisdictional Complaints Received	6,000.00	6,000.00
2 Number of Queries Received by Prescription Monitoring Program	7,000,000.00	7,000,000.00
3 Number of Controlled Substances Prescriptions Submitted to PMP System	40,000,000.00	40,000,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	417,694	523,041
1002 OTHER PERSONNEL COSTS	2,089	2,615
2001 PROFESSIONAL FEES AND SERVICES	2,528,250	2,520,750
2009 OTHER OPERATING EXPENSE	264,184	246,688
5000 CAPITAL EXPENDITURES	66,000	22,000

Total, Objects of Expense

	\$3,278,217	\$3,315,094
--	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	3,278,217	3,315,094
------------------------	-----------	-----------

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:23PM

Agency Code: **515** Agency name: **Board of Pharmacy**

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

STRATEGY: 1 Operate System of Inspection Assistance Education

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Total, Method of Finance	\$3,278,217	\$3,315,094
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prescription Monitoring Program

Services & Subscriptions

Merit Pay

Vehicle Replacement

New Positions

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:23PM

Agency Code: **515** Agency name: **Board of Pharmacy**

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
-------------	--------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u>	Recidivism Rate for Peer Assistance Programs	30.00 %	30.00 %
<u>5</u>	One-year Completion Rate for Peer Assistance Programs	80.00 %	80.00 %

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:23PM

Agency Code: **515** Agency name: **Board of Pharmacy**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Licensing - Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,703	5,474
1002	OTHER PERSONNEL COSTS	14	27
2009	OTHER OPERATING EXPENSE	6,043	6,070

Total, Objects of Expense

\$8,760	\$11,571
----------------	-----------------

METHOD OF FINANCING:

1	General Revenue Fund	8,760	11,571
---	----------------------	-------	--------

Total, Method of Finance

\$8,760	\$11,571
----------------	-----------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay

Information Technology

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:23PM

Agency Code: 515 Agency name: Board of Pharmacy

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Enforcement-Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,601	33,626
1002	OTHER PERSONNEL COSTS	83	168
2009	OTHER OPERATING EXPENSE	34,251	34,420
Total, Objects of Expense		\$50,935	\$68,214

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

50,935	68,214
\$50,935	\$68,214

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay

Information Technology

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME : **1:12:23PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5005 Acquisition of Information Resource Technologies

*1/1 Voice over Internet Protocol (VoIP)
Implementation*

OBJECTS OF EXPENSE

Informational

General	2009	OTHER OPERATING EXPENSE		\$17,000	\$12,000	\$0	\$0
		Informational Subtotal OOE, Project	1	\$17,000	\$12,000	\$0	\$0
		Subtotal OOE, Project	1	\$17,000	\$12,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$0	\$0	\$0	\$0
			<u>Informational</u>				
General	CA	1	General Revenue Fund	\$17,000	\$12,000	\$0	\$0
			Informational Subtotal TOF, Project	\$17,000	\$12,000	\$0	\$0
			Subtotal TOF, Project	\$17,000	\$12,000	\$0	\$0

*2/2 Purchase of Computer Hardware - Scheduled
Replacement of Items*

OBJECTS OF EXPENSE

Informational

General	2009	OTHER OPERATING EXPENSE		\$68,655	\$131,345	\$0	\$0
		Informational Subtotal OOE, Project	2	\$68,655	\$131,345	\$0	\$0

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME : **1:12:23PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2018	Bud 2019	BL 2020	BL 2021
Subtotal OOE, Project 2				\$68,655	\$131,345	\$0	\$0
TYPE OF FINANCING							
<u>Informational</u>							
General	CA	1	General Revenue Fund	\$68,655	\$131,345	\$0	\$0
Informational Subtotal TOF, Project 2				\$68,655	\$131,345	\$0	\$0
Subtotal TOF, Project 2				\$68,655	\$131,345	\$0	\$0
<i>3/3 PC Replacement</i>							
OBJECTS OF EXPENSE							
<u>Informational</u>							
General	2009		OTHER OPERATING EXPENSE	\$23,852	\$8,543	\$0	\$0
Informational Subtotal OOE, Project 3				\$23,852	\$8,543	\$0	\$0
Subtotal OOE, Project 3				\$23,852	\$8,543	\$0	\$0
TYPE OF FINANCING							
<u>Informational</u>							
General	CA	1	General Revenue Fund	\$23,852	\$8,543	\$0	\$0
Informational Subtotal TOF, Project 3				\$23,852	\$8,543	\$0	\$0
Subtotal TOF, Project 3				\$23,852	\$8,543	\$0	\$0
Capital Subtotal, Category 5005				\$0	\$0	\$0	\$0
Informational Subtotal, Category 5005				\$109,507	\$151,888	\$0	\$0
Total, Category 5005				\$109,507	\$151,888	\$0	\$0

5006 Transportation Items

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME : **1:12:23PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

4/4 Replacement Vehicles (2)

OBJECTS OF EXPENSE

Informational

General 2009 OTHER OPERATING EXPENSE

\$22,000

\$44,000

\$0

\$0

Informational Subtotal OOE, Project 4

\$22,000

\$44,000

\$0

\$0

Subtotal OOE, Project 4

\$22,000

\$44,000

\$0

\$0

TYPE OF FINANCING

Informational

General CA 1 General Revenue Fund

\$22,000

\$44,000

\$0

\$0

Informational Subtotal TOF, Project 4

\$22,000

\$44,000

\$0

\$0

Subtotal TOF, Project 4

\$22,000

\$44,000

\$0

\$0

Capital Subtotal, Category 5006

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5006

\$22,000

\$44,000

\$0

\$0

Total, Category 5006

\$22,000

\$44,000

\$0

\$0

AGENCY TOTAL -CAPITAL

\$0

\$0

\$0

\$0

AGENCY TOTAL -INFORMATIONAL

\$131,507

\$195,888

\$0

\$0

AGENCY TOTAL

\$131,507

\$195,888

\$0

\$0

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME : **1:12:23PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$0	\$0	\$0	\$0
---------	---	----------------------	-----	-----	-----	-----

Total, Method of Financing-Capital

\$0	\$0	\$0	\$0
-----	-----	-----	-----

Informational

General	1	General Revenue Fund	\$131,507	\$195,888	\$0	\$0
---------	---	----------------------	-----------	-----------	-----	-----

Total, Method of Financing-Informational

\$131,507	\$195,888	\$0	\$0
-----------	-----------	-----	-----

Total, Method of Financing

\$131,507	\$195,888	\$0	\$0
------------------	------------------	------------	------------

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
---------	----	------------------------	-----	-----	-----	-----

Total, Type of Financing-Capital

\$0	\$0	\$0	\$0
-----	-----	-----	-----

Informational

General	CA	CURRENT APPROPRIATIONS	\$131,507	\$195,888	\$0	\$0
---------	----	------------------------	-----------	-----------	-----	-----

Total, Type of Financing-Informational

\$131,507	\$195,888	\$0	\$0
-----------	-----------	-----	-----

Total,Type of Financing

\$131,507	\$195,888	\$0	\$0
------------------	------------------	------------	------------

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:24PM

Agency Code:	515	Agency name:	Board of Pharmacy
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	(VoIP) Implementation

PROJECT DESCRIPTION

General Information

project is completed

PLCS Tracking Key 1

Number of Units / Average Unit Cost 5000

Estimated Completion Date 08/31/18

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3

Estimated/Actual Project Cost \$29,000

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	29,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: project is completed

Project Location: project is completed

Beneficiaries: project is completed

Frequency of Use and External Factors Affecting Use:

project is completed

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:24PM

Agency Code:	515	Agency name:	Board of Pharmacy
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Computer Hardware

PROJECT DESCRIPTION

General Information

project is completed

PLCS Tracking Key

Number of Units / Average Unit Cost 5000

Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	3	

Estimated/Actual Project Cost \$200,000

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: project is completed

Project Location: project is completed

Beneficiaries: project is completed

Frequency of Use and External Factors Affecting Use:

project is completed

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:24PM

Agency Code:	515	Agency name:	Board of Pharmacy
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	PC Replacement

PROJECT DESCRIPTION

General Information

project is completed

PLCS Tracking Key 3

Number of Units / Average Unit Cost 5000

Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3

Estimated/Actual Project Cost \$32,395

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	32,395

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: project is completed

Project Location: project is completed

Beneficiaries: project is completed

Frequency of Use and External Factors Affecting Use:

project is completed

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
TIME: 1:12:24PM

Agency Code:	515	Agency name:	Board of Pharmacy
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	4	Project Name:	Replacement Vehicles (2)

PROJECT DESCRIPTION

General Information

future purchases will be under capital budget limit

PLCS Tracking Key

Number of Units / Average Unit Cost	22000
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5	
Estimated/Actual Project Cost	\$66,000	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	66,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: future purchases will be under capital budget limit

Project Location: future purchases will be under capital budget limit

Beneficiaries: future purchases will be under capital budget limit

Frequency of Use and External Factors Affecting Use:

future purchases will be under capital budget limit

Agency code: 515 Agency name: Board of Pharmacy

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
--------------	---------------	----------	----------	---------	---------

5005 Acquisition of Information Resource Technologies

1/1 (VoIP) Implementation

GENERAL BUDGET

Informational	2-1-1	ENFORCEMENT	17,000	12,000	\$0	\$0
TOTAL, PROJECT			\$17,000	\$12,000	\$0	\$0

2/2 Computer Hardware

GENERAL BUDGET

Informational	2-1-1	ENFORCEMENT	68,655	131,345	0	0
TOTAL, PROJECT			\$68,655	\$131,345	\$0	\$0

3/3 PC Replacement

GENERAL BUDGET

Informational	1-1-1	LICENSING	11,291	0	0	0
	2-1-1	ENFORCEMENT	12,561	8,543	0	0
TOTAL, PROJECT			\$23,852	\$8,543	\$0	\$0

5006 Transportation Items

4/4 Replacement Vehicles (2)

GENERAL BUDGET

Informational	2-1-1	ENFORCEMENT	22,000	44,000	0	0
TOTAL, PROJECT			\$22,000	\$44,000	\$0	\$0

5.C. Capital Budget Allocation to Strategies (Baseline)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
TIME: **1:12:24PM**

Agency code: **515** Agency name: **Board of Pharmacy**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL CAPITAL, ALL PROJECTS				
	TOTAL INFORMATIONAL, ALL PROJECTS	\$131,507	\$195,888	\$0	\$0
	TOTAL, ALL PROJECTS	\$131,507	\$195,888	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2018**
Time: **1:12:24PM**

Agency Code: **515** Agency: **Board of Pharmacy**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$4,395	
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$3,201	\$3,201	23.7 %	93.8%	70.1%	\$3,370	\$3,593	
26.0%	Other Services	26.0 %	2.2%	-23.8%	\$13,666	\$622,059	26.0 %	1.3%	-24.7%	\$12,871	\$1,017,869	
21.1%	Commodities	21.1 %	68.3%	47.2%	\$99,192	\$145,161	21.1 %	62.5%	41.4%	\$90,309	\$144,390	
	Total Expenditures		15.1%		\$116,059	\$770,421		9.1%		\$106,550	\$1,170,247	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Pharmacy Board met or exceeded two of three HUB procurement goals in FY 2016 and two of four goals in FY 2017.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to TSBP in either fiscal year 2016 or 2017 because the agency did not have any strategies or programs related to construction. "Special Trades" did not apply to fiscal year 2016.

Factors Affecting Attainment:

TSBP faced a number of constraints in the category of Other Services. TSBP has large outlays for the Peer Assistance Program and for analysis of sterile compounded pharmaceuticals, which the agency has not been able to find suitable HUBs to perform.

"Good-Faith" Efforts:

TSBP made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- Ensured that solicitations were provided to HUBs in the appropriate class and item categories as listed on the CMBL.
- Used HUB re-sellers on DIR contracts when possible to provide the best value to the state.
- Used HUBs for purchase orders where the agency had discretion to select vendors and a HUB offered the best value to the state.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
515	Texas State Board of Pharmacy	Cori Briscoe	8/10/18

Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Art IX 18.20 (18-19GAA) Wholesale Distributor Report Sys	\$7,086	\$2,992	\$2,992	\$4,145
Art IX Sec 18.49 Regulatory Agency Notification	\$7,086	\$2,992	\$2,992	\$4,145
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total, All Projects	\$14,172	\$5,984	\$5,984	\$8,290

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **515** Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3554 Food and Drug Fees	1,029,476	1,490,515	1,469,288	1,533,487	1,496,888
3562 Health Related Profession Fees	8,878,972	9,582,330	9,637,536	9,968,152	9,957,065
3570 Peer Assistance Prog Fees	273,743	309,400	311,400	314,400	314,400
3770 Administrative Penalties	533,200	450,000	450,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	10,715,391	11,832,245	11,868,224	12,266,039	12,218,353
Total Available	\$10,715,391	\$11,832,245	\$11,868,224	\$12,266,039	\$12,218,353
DEDUCTIONS:					
Expended/Budgeted	(7,611,524)	(8,423,032)	(8,226,865)	(8,324,949)	(8,324,948)
Transfers EE Benefits	(1,552,087)	(1,947,070)	(2,008,349)	(2,100,000)	(2,100,000)
Other (Hobby Bldg, Cost Alloc)	(229,931)	(230,376)	(231,000)	(232,000)	(233,000)
Total, Deductions	\$(9,393,542)	\$(10,600,478)	\$(10,466,214)	\$(10,656,949)	\$(10,657,948)
Ending Fund/Account Balance	\$1,321,849	\$1,231,767	\$1,402,010	\$1,609,090	\$1,560,405

REVENUE ASSUMPTIONS:

Estimates were made regarding the projected change in the population of applicants, pharmacists, pharmacies & pharmacy technicians. This population & their resulting license fees, make up the majority of the agencies collected revenue.

Historical trends of actual revenue received for Health Related Fees, were analyzed.

CONTACT PERSON:

Cori Briscoe

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **515** Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3583 Controlled Subst Act Forft Money	14	14	14	14	14
3719 Fees/Copies or Filing of Records	161	161	0	0	0
3727 Fees - Administrative Services	0	0	0	0	0
3802 Reimbursements-Third Party	13,840	13,840	14,001	14,001	14,001
3839 Sale of Motor Vehicle/Boat/Aircraft	3,330	0	0	0	0
3975 Unexpended Balance Forward	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	17,345	14,015	14,015	14,015	14,015
Total Available	\$17,345	\$14,015	\$14,015	\$14,015	\$14,015
DEDUCTIONS:					
Expended/Budgeted	(17,345)	(14,015)	(14,015)	(14,015)	(14,015)
Total, Deductions	\$(17,345)	\$(14,015)	\$(14,015)	\$(14,015)	\$(14,015)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Cori Briscoe

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 1:12:26PM

Agency code: **515** Agency name: **Board of Pharmacy**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Enforcement Service Reductions

Category: Programs - Service Reductions (Other)

Item Comment: Service Reduction in Enforcement would include reduction in 90% of the funding for Testing of Pharmacy Compounded Products, 18% of staff travel (conferences and field positions), 26% of postage, 100% of HB 2562 TWDD (wholesale distributor database) funding, 100% of SB 316 PMP (veterinary prescription information) funding, 47% of imaging of records, 33% of registration fees (education and training). Professional Fees \$318,000, Travel 36,000 and Other Operating \$50,100

The effect of these cuts will result in the virtual elimination of the testing program which helps to ensure that sterile compounded preparations do not contain contaminants that could have potentially life-threatening effects on patients; elimination of electronic storage of license and complaint files which will result in inefficient storage of paper files & increased storage costs; elimination of critical education & training.

Strategy: 2-1-1 Operate System of Inspection Assistance Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$227,050	\$177,050	\$404,100	\$227,050	\$177,050	\$404,100
General Revenue Funds Total	\$0	\$0	\$0	\$227,050	\$177,050	\$404,100	\$227,050	\$177,050	\$404,100
Item Total	\$0	\$0	\$0	\$227,050	\$177,050	\$404,100	\$227,050	\$177,050	\$404,100

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 FTE Layoffs and Vehicle

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: The Board would need to layoff two FTEs (Field Compliance Inspector and Field Compliance Officer) and would delay replacing an enforcement vehicle. This will impact the number of pharmacies inspected (between 800-1000 per year)

Strategy: 2-1-1 Operate System of Inspection Assistance Education

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 1:12:26PM

Agency code: 515 Agency name: Board of Pharmacy

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$217,007	\$217,007	\$434,014	\$217,007	\$217,007	\$434,014
General Revenue Funds Total	\$0	\$0	\$0	\$217,007	\$217,007	\$434,014	\$217,007	\$217,007	\$434,014
Item Total	\$0	\$0	\$0	\$217,007	\$217,007	\$434,014	\$217,007	\$217,007	\$434,014
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			
3 FTE Layoffs									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: The Board would continue to layoff enforcement staff which would impact the efficiency of the agency and its ability to meet its mission . (Field Investigator and Enforcement Specialist). The impact of these cuts would result in a decrease in the number of field investigations by 50 cases, which include the most serious types of cases, such as drug diversion cases and cases involving non-therapeutic dispensing of opioids; an increase in the average time to resolve a complaint by 10% -- from 180 days to 200 days;									
Strategy: 2-1-1 Operate System of Inspection Assistance Education									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$184,012	\$184,012	\$368,024	\$184,012	\$184,012	\$368,024
General Revenue Funds Total	\$0	\$0	\$0	\$184,012	\$184,012	\$368,024	\$184,012	\$184,012	\$368,024
Item Total	\$0	\$0	\$0	\$184,012	\$184,012	\$368,024	\$184,012	\$184,012	\$368,024
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.0	4.0			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 1:12:26PM

Agency code: **515** Agency name: **Board of Pharmacy**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

4 Mult Strat FTE Layoffs

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The Board would expand its layoff to include licensing and administration as well as further cuts in enforcement. The impact of these cuts would result in an increase in the average time to resolve a complaint by 10% -- from 180 days to 200 days; an increase in the average time to resolve cases with disciplinary action which could affect public safety and welfare by allowing unsafe pharmacy practices to continue without regulation for longer periods of time; critical slowdowns & backlog in the issuance/renewal of licenses/registrations.

Strategy: 1-1-1 Operate an Application and Renewal Licensure System

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	\$60,000	\$60,000	\$120,000
General Revenue Funds Total	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	\$60,000	\$60,000	\$120,000

Strategy: 2-1-1 Operate System of Inspection Assistance Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$93,000	\$93,000	\$186,000	\$93,000	\$93,000	\$186,000
General Revenue Funds Total	\$0	\$0	\$0	\$93,000	\$93,000	\$186,000	\$93,000	\$93,000	\$186,000

Strategy: 3-1-1 Licensing - Indirect Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 1:12:26PM

Agency code: 515 Agency name: Board of Pharmacy

REVENUE LOSS				REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$6,871	\$7,726	\$14,597	\$6,871	\$7,726	\$14,597
General Revenue Funds Total	\$0	\$0	\$0	\$6,871	\$7,726	\$14,597	\$6,871	\$7,726	\$14,597
Strategy: 3-1-2 Enforcement-Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$42,205	\$47,458	\$89,663	\$42,205	\$47,458	\$89,663
General Revenue Funds Total	\$0	\$0	\$0	\$42,205	\$47,458	\$89,663	\$42,205	\$47,458	\$89,663
Item Total	\$0	\$0	\$0	\$202,076	\$208,184	\$410,260	\$202,076	\$208,184	\$410,260
FTE Reductions (From FY 2020 and FY 2021 Base Request)					3.0	3.0			
AGENCY TOTALS									
General Revenue Total				\$830,145	\$786,253	\$1,616,398	\$830,145	\$786,253	\$1,616,398
Agency Grand Total	\$0	\$0	\$0	\$830,145	\$786,253	\$1,616,398	\$830,145	\$786,253	\$1,616,398
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				9.0	9.0				

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 1:12:26PM

Agency code: **515** Agency name: **Board of Pharmacy**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$830,145	\$786,253	\$1,616,398	\$830,145	\$786,253	\$1,616,398
Statewide Total				\$830,145	\$786,253	\$1,616,398	\$830,145	\$786,253	\$1,616,398

6.J. Summary of Behavioral Health Funding Schedule

Agency Code: 515			Agency: Board of Pharmacy				Prepared by: Diane Fulmer			
Date: 8/10/18										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
1	Peer Assistance	Intervention & Treatment Services	The Pharmacists Recovery Network voluntary program and the TSBP mandatory program cover pharmacists and eligible pharmacy students for physical, mental and chemical impairments (alcohol and drugs).	GR	486,009	486,009	-	0.0%	-	486,009
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	486,009	486,009	-	0.0%	-	486,009
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	486,009	486,009	-	0.0%	-	486,009

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018

TIME: 1:12:25PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:					
1.Prescription Monitoring Wholesale Distributor Reporting System					

Legal Authority for Item:

Art IX 18.20 (18-19 GAA)

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

This section requires a wholesale distributor to report to the board the information that the distributor is required to report to the Automation of Reports and Consolidated Orders System (ARCOS) of the Federal Drug Enforcement Administration for the distribution of a controlled substance by the distributor to a person in this state. TSBP currently contracts with a vendor to support the operation of the Texas PMP, which includes the collection, management and communication of electronic data relative to prescription transaction information for controlled substances and other drugs of concern as determined by TSBP. The vendor has estimated that 333 hours at a cost of \$50,000 will be necessary in order to perform the following actions in order to implement this section:

- Database & Infrastructure Set Up
- Development work to import the data ongoing
- Development work for the business intelligence tool to include new data source
- Create new reports based on the new data set

The costs outlined include increased contract costs to the agency's established vendor and 1 FTE as an ongoing FTE for the analysis of the resulting data.

State Budget by Program: Sec 18.20 Rx Wholesaler Reporting system

IT Component: Yes

Involve Contracts > \$50,000: No

Objects of Expense**Strategy: 2-1-1 ENFORCEMENT**

1001	SALARIES AND WAGES	\$0	\$50,112	\$50,112	\$50,112	\$50,112
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$149,996	\$99,996	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$482	\$482	\$482	\$482
2009	OTHER OPERATING EXPENSE	\$0	\$6,604	\$2,510	\$2,510	\$3,663
	SUBTOTAL, Strategy 2-1-1	\$0	\$207,194	\$153,100	\$53,104	\$54,257
	TOTAL, Objects of Expense	\$0	\$207,194	\$153,100	\$53,104	\$54,257

Method of Financing**GENERAL REVENUE FUNDS****Strategy: 2-1-1 ENFORCEMENT**

1	General Revenue Fund	\$0	\$207,194	\$153,100	\$53,104	\$54,257
	SUBTOTAL, Strategy 2-1-1	\$0	\$207,194	\$153,100	\$53,104	\$54,257
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$207,194	\$153,100	\$53,104	\$54,257
	TOTAL, Method of Financing	\$0	\$207,194	\$153,100	\$53,104	\$54,257

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**

TIME: **1:12:25PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 ENFORCEMENT	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

Internal Development with associated Infrastructure Capacity Increase to support

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Windows Server Datacenter Licensing \$8000

Windows SQL Server - \$1000

Proposed Hardware:

Server Memory Upgrade \$2000

Program Workstation Upgrades \$4000

Development Cost and Other Costs:

In-house development - no additional cost

Infrastructure Support (listed below) \$15000

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$15,000	\$0	\$0	\$0	\$15,000.00

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018

TIME: 1:12:25PM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:		2. Prescription Monitoring Regulatory Agency Notification				
Legal Authority for Item:		Art IX Sec 18.49 (18-19 GAA)				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):		<p>Section 7: Sec. 481.0763 requires a regulatory agency to provide the Board with any necessary information for each prescriber or dispenser, including contact information for the notifications described by Section 481.0761(i) and (j), to register the prescriber or dispenser with the system by which the prescriber or dispenser receives information as authorized under Section 481.076(a)(5). The vendor will need to modify the program to accept this information and TSBP will need to contact the individual prescriber/dispenser with instructions how to complete their registration and create a unique password to access the system.</p> <p>Section 7: Sec. 481.0762 requires each licensing board to periodically check the prescribing information submitted to the Texas State Board of Pharmacy (TSBP), to determine whether there has been potentially harmful prescribing patterns or practices. This checking will have to be conducted by the administrator of the prescription monitoring program or TSBP since the administrator is the only entity that can search the data to produce a list of practitioners that are prescribing the potentially harmful prescription drugs. Therefore, 1 FTE (Program Specialist III B19) will be required for TSBP to run these reports for agencies.</p>				
State Budget by Program:		Sec 18.49 Rx Monitoring Agency Coordination				
IT Component:		Yes				
Involve Contracts > \$50,000:		No				
Objects of Expense						
Strategy: 2-1-1 ENFORCEMENT						
1001	SALARIES AND WAGES	\$0	\$50,112	\$50,112	\$50,112	\$50,112
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$43,400	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$482	\$482	\$482	\$482
2009	OTHER OPERATING EXPENSE	\$0	\$6,604	\$2,510	\$2,510	\$3,663
SUBTOTAL, Strategy 2-1-1		\$0	\$100,598	\$53,104	\$53,104	\$54,257
TOTAL, Objects of Expense		\$0	\$100,598	\$53,104	\$53,104	\$54,257
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 ENFORCEMENT						
1	General Revenue Fund	\$0	\$100,598	\$53,104	\$53,104	\$54,257
SUBTOTAL, Strategy 2-1-1		\$0	\$100,598	\$53,104	\$53,104	\$54,257
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$100,598	\$53,104	\$53,104	\$54,257
TOTAL, Method of Financing		\$0	\$100,598	\$53,104	\$53,104	\$54,257
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-1-1 ENFORCEMENT		0.0	1.0	1.0	1.0	1.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018

TIME: 1:12:25PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

Development of enhancements to current Prescription Monitoring Program to allow for each licensing board to periodically check the prescription information submitted to the Texas State Board of Pharmacy

Is this IT component a New or Current Project? New**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Enhancement of PMP Database (Vendor Managed - Software as a Service) \$8400

Proposed Hardware:

N/A Vendor Managed

Development Cost and Other Costs:

Enhancement of PMP Database \$8400

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$8,400	\$0	\$0	\$0	\$8,400.00

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**TIME: **1:12:26PM**Agency code: **515**Agency name: **Board of Pharmacy**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Prescription Monitoring Wholesale Distributor Reporting System	\$0	\$207,194	\$153,100	\$53,104	\$54,257
2	Prescription Monitoring Regulatory Agency Notification	\$0	\$100,598	\$53,104	\$53,104	\$54,257
Total, Cost Related to Expanded or New Initiatives		\$0	\$307,792	\$206,204	\$106,208	\$108,514
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$307,792	\$206,204	\$106,208	\$108,514
Total, Method of Financing		\$0	\$307,792	\$206,204	\$106,208	\$108,514
FULL-TIME-EQUIVALENTS (FTES):		0.0	2.0	2.0	2.0	2.0

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
515	TEXAS STATE BOARD OF PHARMACY	Cori Briscoe

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
No savings have been realized at this time.