

Legislative Appropriations Request
For Fiscal Years 2022 and 2023

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

by

Board of Pharmacy

Revised October 20, 2020

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Administrator's Statement
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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The Texas State Board of Pharmacy's (TSBP) mission is to "promote, preserve, and protect the public health, safety, and 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, and the distribution of prescription drugs in the public interest." TSBP is able to uphold its mission through relevant rules and practice reviews; licensing individuals who wish to own, practice, or work in pharmacy; and provide education and enforcement of laws and rules meant to keep the practice of pharmacy safe. TSBP licenses approximately 8,210 pharmacies, 37,358 pharmacists and pharmacist interns, and 64,793 pharmacy technicians and pharmacy technician trainees. Additionally, TSBP is responsible for the operation and oversight of the Prescription Monitoring Program. It is not any one part that does better than another, it is the whole that makes this possible. The proposed funding requests allow the Board to have the required staff and resources to fulfill its mission to the high standard expected of our agency.

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

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

Bradley A. Miller, Ph.T.R.
Austin (Term: 09/26/13 – 08/31/25)

Donald "Donnie" Lewis, R.Ph., Vice President
Athens (Term: 06/01/18 - 08/31/25)

Donna R. Montemayor, R.Ph.
San Antonio (Term: 10/09/19 – 08/31/25)

Jenny Downing Yoakum, R.Ph., Treasurer
Kilgore (Term: 10/06/15 - 08/31/21)

Chip Thornsburg, Public Member
San Antonio (Term: 10/06/15 - 08/31/21)

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

Suzette Tijerina, R.Ph.
Castle Hills (Term: 10/06/15 - 08/31/21)

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

Richard A. "Rick" Tisch, Public Member
Spring (Term: 10/09/19 - 08/31/25)

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

The members of the Board have approved the request and understand additional revenue may need to be generated if these items are funded. TSBP generates revenue through fees and has the authority and mechanisms necessary to generate the revenue needed to support this request.

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As you review our exceptional item request, we ask that you consider the factors indicated below and recognize the huge impact they have on this agency and on the citizens of Texas. The 5% budget reduction for FY20-21 biennium and the future reduction for the FY22-23 biennium will hamper the agency's ability to provide protection to the citizens of Texas.

COVID-19 and other Disasters Response:

The Board has successfully responded to numerous disasters declarations over the last two years, including hurricanes and floods, as well as the response to the COVID-19 pandemic. TSBP's success was dependent on staff to facilitate the following responses and changes to policy:

- Issuing emergency licenses to ensure safe, emergency services were available to affected citizens;
- Reviewing rules that could restrict the provision of pharmacy services during the emergency and subsequently requesting waivers of necessary rules, enforcement of waivers or emergency rules, and disseminating information to licensees/registrants as well as the general public;
- Adapting audio/video technologies to allow for investigations and inspections to continue during the pandemic;
- Continuing to hold disciplinary hearings and board meetings in compliance with the suspended open-meetings provisions due to the pandemic;

5% Cut Mandated by Policy Letter Received on June/July 2020

As requested by the Governor's office, the Board cut the FY20 – 21 biennium budget by 5% by assessing lapsed salaries, vacant positions, and other items in the budget. Lapsed salaries and funds allocated for merit raises were included in the reduction. Additionally, five FTE positions were not filled to make up the 5% total reduction with three of the FTEs being field positions which may impact the agency's ability to investigate complaints and conduct compliance inspections in a timely manner.

75% Reduction in Licensing Fees

In October 2019, the Governor's office requested agencies to evaluate the impact of reducing license application fees to 75% or less of the national average for equivalent or comparable occupations. It would be very difficult for the agency to develop and implement plans to reduce license application fees to 75% or less of the national average.

According to the 2019 National Association of Boards of Pharmacy (NABP) Survey of Pharmacy Law, the national average for a pharmacist license renewal fee was \$193.84 and the national average for a pharmacy technician renewal fee was \$65.59. Currently, the fee for a biennial pharmacist license renewal is \$329.00 and the fee for a biennial pharmacy technician registration is \$80.00. TSBP is very sensitive to the economic pressures experienced by pharmacists

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and pharmacy technicians and has carefully considered the agency's legislative appropriations requests to only the true needs of the agency. The General Appropriations Act, Article VIII, Section 2, requires the agency to cover, at a minimum, the cost of appropriations made to TSBP. However, if fees are required to be lowered to 75% of the national average, the agency's revenue shortfall will need to be made up in some other way.

Opioid Response and Unauthorized Dispensing of Controlled Substances:

The 86th Texas Legislature passed several bills related to the Prescription Monitoring Program (PMP) which enhanced the services offered by the PMP in relation to opioids and the national issues regarding overdose and misuse of controlled substances. Cases involving licensees/registrants where these types of drugs may have been dispensed based on invalid prescriptions are still prevalent and the agency is committed to the review and if necessary, investigation and potential disciplinary action against any licensee/registrant who breaks any federal & state controlled substance laws. Pharmacies and pharmacists who dispense invalid prescriptions, may be subject to disciplinary action for violations of the law(s) relating to controlled substances.

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

Criminal History Background Checks - The Board 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. A DPS criminal history background check is conducted on all new owners of pharmacy licenses, and an FBI fingerprint check is conducted 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.

Excep Request #1-6 –Relocation to Capitol Complex Office Building (\$310,977)

The Texas Facilities Commission (TFC) notified TSBP that the agency will move out of the Hobby Building and move into the new George H.W. Bush Building at the Capitol Office Building Complex in the summer of 2022. In order to complete the move and based on directions from TFC, TSBP has determined the following exceptional items will be needed for, during, or after the move to the new space. TSBP is dependent upon TFC for many of these cost estimates so some of the funding requests are only estimates based on information from TFC and may need to be adjusted as more information becomes available.

- **Excep Request #1 – Texas Department of Information Resources (DIR) Data Center and Microsoft Azure Services**

The new office space will not have an agency specific server room located all servers and/or services will be maintained with DIR or in the cloud.

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The Board is requesting \$45,000 for the biennium.

- **Excep Request #2 – Firewalls, Switches, and Networking Equipment**

These items are needed to connect the agency's office network to the server network at DIR as well as support additional networking devices (phones, cameras, computers, tablets, etc.) at the Bush building.

The Board is requesting \$25,000 for the biennium.

- **Excep Request #3 – TFC Quoted Furniture Costs and Estimated Additional Moving Costs**

TFC provided the Board with estimates for furnishing office spaces with new furniture units as well as task chairs for all cubicle spaces. TFC notified TSBP they would not pay for custom items such as shelving, intricate mill work, office and meeting space window coverings, upgraded flooring, etc. At this time, no information is available regarding the specific office space so some items are not included and will be added as additional information is provided.

The Board is requesting a total of \$187,977 for the biennium.

- **Excep Request #4 – Visitor Management System**

Wall-based tablet system with cloud based software allowing visitor logs, automatic and direct visitor notifications sent to applicable staff via SMS and email, and two-way staff communication with visitors.

The Board is requesting a total of \$6,000 for the biennium.

- **Excep Request #5 – Live Streaming/Audiovisual Equipment and Software**

Live streaming capabilities for in-person public meetings/course development/informational and educational video development

The Board is requesting a total of \$10,000 for the biennium.

- **Excep Request #6 – CaptionMaker /Telestream**

Caption live streaming of in-person public meetings as required by law regarding accessibility and to improve informational video content

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The Board is requesting a total of \$10,000 for the biennium.

Excep Request #7 – New FTE – Program Specialist VI

Due to the anticipated agency move in FY22, most if not all of the agency's records will be maintained electronically. The agency records manager will act as an adviser to business areas for all records and information related matters (including Laserfiche, Records Retention, Indexing Record) and collaborate with internal customers to develop electronic content management best practices for specific business needs, including designing and deploying SharePoint solutions with information governance, and work with the IT Team to develop technology solutions that match up squarely with business requirements and priorities.

The Board is requesting \$80,391 for FY22 and \$78,391 for FY23.

Excep Request #8 – New FTE – Accountant IV

TSBP transitioned to the CAPPs FINS system in July 2017. CAPPs FINS is a more labor intensive system and requires many more steps, reports, data entry, etc. to complete cash and bookkeeping processes. The accountant will assist in operation of these new systems specifically within accounts receivable and ABEST Reconciliation/Reporting.

The Board is requesting \$65,116 for FY22 and \$63,116 for FY23.

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Excep Request #9 – Merit Increase for Staff

The Board requests the restoration of 3.4% Merit Salary Increase for approximately 75% of staff for each year of the biennium. This funding was cut in the 5% reduction request. The Board would like to reward its staff in relation to positive performance reviews and exceptional service to the agency and the State of Texas.

The Board is requesting \$497,162 for the biennium.

Excep Request #10 – Peer Assistance Program

The establishment of a peer assistance program is authorized by Chapter 564 of the Texas Pharmacy Act. Currently, TSBP contracts with the Professional Recovery Network (PRN) to provide program services to pharmacists and eligible pharmacy students who are impaired by chemical abuse, or mental or physical illness. Without an increase in the peer assistance program budget PRN's ability to provide intervention, referral and monitoring of recovering pharmacists will be lessened since staff resources will be further stretched to monitor and provide support to individuals in the program.

Without an increase to the PRN budget might also mean a reduction in the quality and a less intensive level of evaluations by addiction professionals. The ability to provide skilled, highly qualified clinicians is one of the assurances that participating are receiving not only the best evaluations to address their issues but also protecting the public by recognizing subtleties which might go unrecognized by less expensive and less qualified practitioners.

PRN has requested an increase based on increased expenses in recent years in the following areas: Overhead for salary and benefits and non-salary expenses such as taxes and printing, outside evaluations and referrals, and staff expenses for increased training.

The Board is requesting \$102,396 for the biennium.

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Excep Request #11 – Prescription Monitoring Program - Statewide Integration, NarxCare, and Clinical Alerts Subscription

Senate Bill 500 (86th Regular Texas Legislature) appropriated the funds for statewide integration, NarxCare, and Clinical Alerts subscriptions last session from the Texas Economic Stabilization or "Rainy Day" fund. In order to continue providing these enhanced features of the Prescription Monitoring Program, TSBP needs to continue to fund the subscription.

Clinical alerts (\$20,000 annually) 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 provides significantly more information to prescribers and pharmacists and is used to access risk of substance abuse and overdose potential.

NarxCare (\$400,750 annually) provides a comprehensive substance use disorder platform with powerful analytics and clinical resources for risk assessment and patient support. It automatically analyzes PMP 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 (\$2,100,000 annually) of the system into the prescribers' and dispensers' electronic medical record systems dramatically increases the efficiency with which providers have access to the PMP data. Effective March 1, 2020, prescribers, with the exception of veterinarians, and pharmacists are required to access the PMP when prescribing or dispensing opioids, barbiturates, benzodiazepines, and carisoprodol other than for patients who have a documented cancer diagnosis, sickle cell disease, 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 is automatically loaded from the PMP into the EMR for easy and quick access.

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.

The board is requesting a total of \$5,041,500 for the biennium.

Excep Request #12 & 13 – Health Professions Council Cost Increase

The Board is a member of the Health Professions Council (HPC). Through an interagency contract with HPC, the Board transfers appropriated to the Board, for a prorated share of HPC's operating budget. Refer to the HPC LAR for the funding requests increasing the Board's prorate share shown in Rider Sec 3, Special

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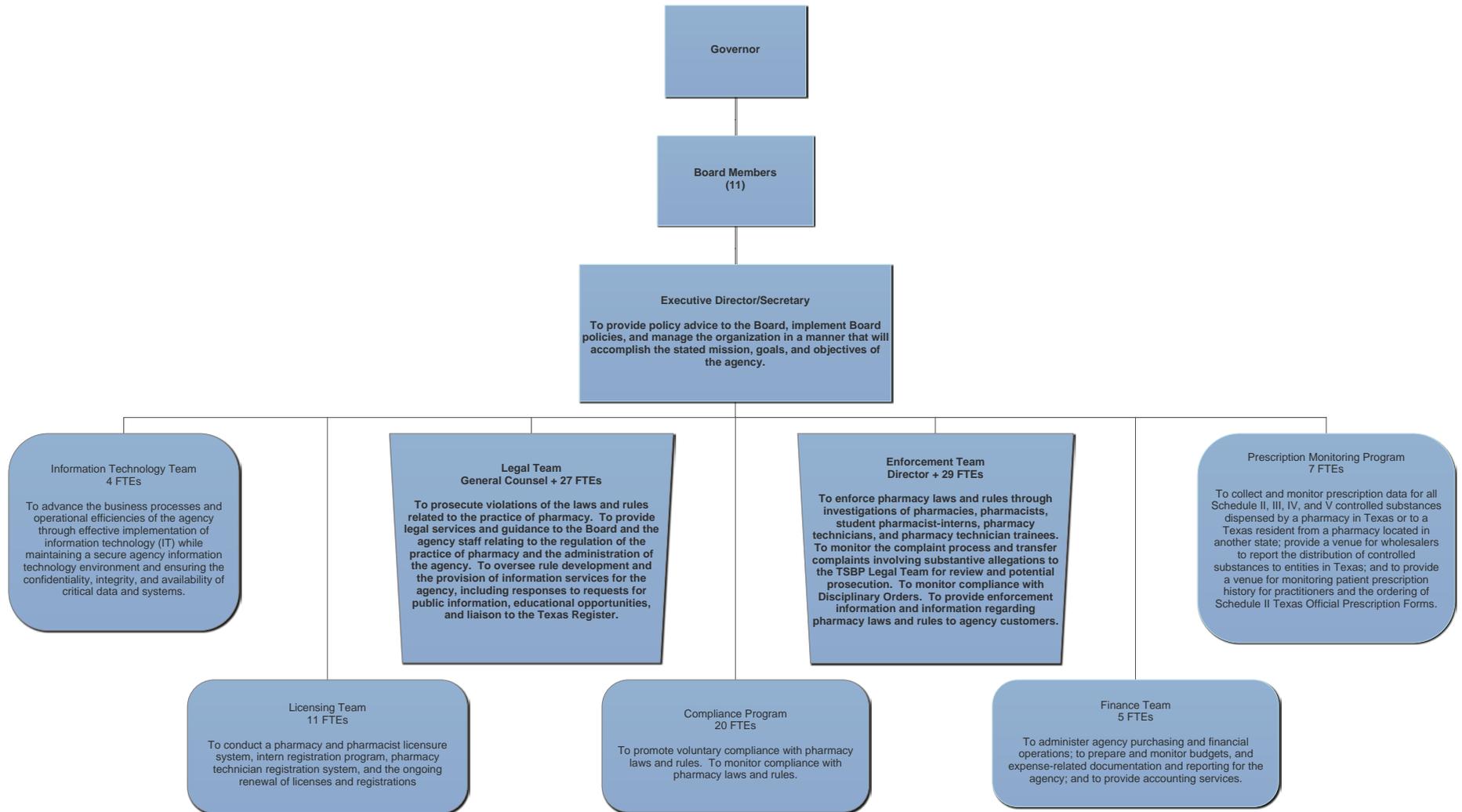
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Provisions Relating to All Regulatory Agencies. The Board supports the HPC request assuming additional appropriates are made to the Board for any such request.

The Board is requesting a total of \$82,695 for the HPC base operating cost increase and \$151,432 for the HPC exceptional item request for the upgrade to the regulatory database for the biennium as described above.

We believe we have shown dedicated management of the use of allocated funds and respectfully point out than any further reductions could disproportionately and greatly impair the continued efficiency of this agency. The opportunity exists to strengthen our agency by exempting TSBP from further reductions and to allow the agency to grow along with the Texas population.

Texas State Board of Pharmacy



Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice												
1.1.1. Licensing	1,992,265	1,992,264								1,992,265	1,992,264	54,837
1.1.2. Texas.Gov	502,212	502,212								502,212	502,212	
Total, Goal	2,494,477	2,494,476								2,494,477	2,494,476	54,837
Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice												
2.1.1. Enforcement	10,280,582	10,280,582					28,030	28,030	10,308,612	10,308,612		591,154
2.1.2. Peer Assistance	486,009	486,009							486,009	486,009		102,396
2.1.3. Prescription Monitoring Program	3,174,336	3,070,536					2,000,000	2,000,000	5,174,336	5,070,536		5,089,277
Total, Goal	13,940,927	13,837,127					2,028,030	2,028,030	15,968,957	15,865,157		5,782,827
Goal: 3. Indirect Administration												
3.1.1. Licensing - Indirect Administration	249,973	259,974							249,973	259,974		85,242
3.1.2. Enforcement-Indirect Administration	1,477,746	1,571,546							1,477,746	1,571,546		523,270
Total, Goal	1,727,719	1,831,520							1,727,719	1,831,520		608,512
Total, Agency	18,163,123	18,163,123					2,028,030	2,028,030	20,191,153	20,191,153		6,446,176
Total FTEs									110.0	110.0		2.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Establish and Maintain Standards for Pharmacy Education and Practice					
1 Operate Licensure System to Ensure that Minimal Standards Are Met					
1 LICENSING	991,332	952,800	1,039,465	996,132	996,132
2 TEXAS.GOV	233,752	251,106	251,106	251,106	251,106
TOTAL, GOAL 1	\$1,225,084	\$1,203,906	\$1,290,571	\$1,247,238	\$1,247,238
2 Protect Public Health by Enforcing All Laws Relating to Practice					
1 Decrease Violations by Inspections, Education, Resolving Complaints					
1 ENFORCEMENT	12,863,947	4,770,721	5,537,891	5,154,306	5,154,306
2 PEER ASSISTANCE	247,927	243,004	243,005	243,004	243,005
3 PRESCRIPTION MONITORING PROGRAM	0	2,650,488	2,523,848	2,536,368	2,534,168
TOTAL, GOAL 2	\$13,111,874	\$7,664,213	\$8,304,744	\$7,933,678	\$7,931,479
3 Indirect Administration					
1 Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 LICENSING - INDIRECT ADMINISTRATION	131,535	117,611	132,362	129,987	129,987
2 ENFORCEMENT-INDIRECT ADMINISTRATION	768,507	684,682	793,064	784,673	786,873
TOTAL, GOAL 3	\$900,042	\$802,293	\$925,426	\$914,660	\$916,860
TOTAL, AGENCY STRATEGY REQUEST	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,313,672	8,656,397	9,506,726	9,081,561	9,081,562
SUBTOTAL	\$13,313,672	\$8,656,397	\$9,506,726	\$9,081,561	\$9,081,562
Other Funds:					
666 Appropriated Receipts	1,923,328	1,014,015	1,014,015	1,014,015	1,014,015
SUBTOTAL	\$1,923,328	\$1,014,015	\$1,014,015	\$1,014,015	\$1,014,015
TOTAL, METHOD OF FINANCING	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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2.B. Summary of Base Request by Method of Finance
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Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$7,915,244	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$9,046,659	\$9,140,884	\$0	\$0
Regular Appropriations (2022-2023)	\$0	\$0	\$0	\$9,081,561	\$9,081,562
<i>RIDER APPROPRIATION</i>					
Art IX Sec 18.20 HB 2561 (2018-2019 GAA)	\$153,099	\$0	\$0	\$0	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$11,552	\$0	\$0	\$0	\$0
Art IX Sec 18.49 SB 316 (2018-2019 GAA)	\$53,103	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art VIII Rider 2 Controlled Substance Forfeiture Fund Sales (2020-2021 GAA)	\$0	\$76,234	\$19,493	\$0	\$0
Art IX Sec 18.30 (2020-2021 GAA)	\$0	\$65,000	\$0	\$0	\$0
Art IX Sec 18.36 HB3284 (2020 -2021 GAA)	\$0	\$375,009	\$346,349	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 500 Sec 82 Board of Pharmacy Prescription Monitoring Program	\$6,099,312	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(1,089,599)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(142,468)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Comments: 26004 Lum sum Annual Leave Payout					
5% Mandatory Reduction	\$0	\$(7,000)	\$0	\$0	\$0
Comments: Per Diem					
5% Mandatory Reduction	\$0	\$(440,593)	\$0	\$0	\$0
Comments: Lapsed Salaries					
5% Mandatory Reduction	\$0	\$(42,146)	\$0	\$0	\$0
Comments: Lump Sum					
5% Mandatory Reduction	\$0	\$(10,000)	\$0	\$0	\$0
Comments: TX Rules					
5% Mandatory Reduction	\$0	\$(9,408)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Comments: Registration Fees					
5% Mandatory Reduction	\$0	\$(49,362)	\$0	\$0	\$0
Comments: Compliance Inspector hiring freeze					
5% Mandatory Reduction	\$0	\$(49,362)	\$0	\$0	\$0
Comments: Compliance Inspector hiring freeze					
5% Mandatory Reduction	\$0	\$(11,396)	\$0	\$0	\$0
Comments: Board Travel					
5% Mandatory Reduction	\$0	\$(55,056)	\$0	\$0	\$0
Comments: Enforcement Travel					
5% Mandatory Reduction	\$0	\$(85,000)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Comments: Compounding testing					
5% Mandatory Reduction	\$0	\$(4,714)	\$0	\$0	\$0
Comments: Merit					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX Sec 14.05 UB Authority within Same Biennium (2018-19 GAA)	\$170,961	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$13,313,672	\$8,656,397	\$9,506,726	\$9,081,561	\$9,081,562
TOTAL, ALL GENERAL REVENUE	\$13,313,672	\$8,656,397	\$9,506,726	\$9,081,561	\$9,081,562

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$14,015	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 515		Agency name: Board of Pharmacy				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$1,014,015	\$1,014,015	\$0	\$0
Regular Appropriation (2022-23)		\$0	\$0	\$0	\$1,014,015	\$1,014,015
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)		\$(9,078)	\$0	\$0	\$0	\$0
Art IX Sec 8.15 Cost Recovery of Fees - Prescription Pad Monitoring (2018-2019 GAA)		\$1,918,391	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$1,923,328	\$1,014,015	\$1,014,015	\$1,014,015	\$1,014,015
TOTAL, ALL	OTHER FUNDS	\$1,923,328	\$1,014,015	\$1,014,015	\$1,014,015	\$1,014,015
GRAND TOTAL		\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/11/2020 11:52:09AM

Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/11/2020 11:52:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$5,210,276	\$5,601,813	\$5,867,044	\$6,092,567	\$6,092,567
1002 OTHER PERSONNEL COSTS	\$169,300	\$116,029	\$133,012	\$144,040	\$153,067
2001 PROFESSIONAL FEES AND SERVICES	\$6,457,290	\$1,072,792	\$1,181,105	\$1,149,002	\$1,141,403
2002 FUELS AND LUBRICANTS	\$26,600	\$13,787	\$20,000	\$30,000	\$30,000
2003 CONSUMABLE SUPPLIES	\$23,824	\$23,035	\$27,700	\$27,700	\$27,700
2004 UTILITIES	\$25,019	\$24,536	\$25,300	\$25,300	\$25,300
2005 TRAVEL	\$159,885	\$85,298	\$142,000	\$152,000	\$152,000
2006 RENT - BUILDING	\$3,911	\$6,963	\$7,800	\$7,800	\$7,800
2007 RENT - MACHINE AND OTHER	\$22,133	\$17,743	\$18,250	\$18,250	\$18,250
2009 OTHER OPERATING EXPENSE	\$3,095,564	\$2,645,281	\$3,053,530	\$2,403,917	\$2,402,490
5000 CAPITAL EXPENDITURES	\$43,198	\$63,135	\$45,000	\$45,000	\$45,000
OOE Total (Excluding Riders)	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577
OOE Total (Riders)					
Grand Total	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/11/2020 11:52:09AM

515 Board of Pharmacy

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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					
	96.80%	95.00%	95.00%	95.00%	95.00%
KEY 2 Percent of Licensees Who Renew Online					
	91.48%	95.40%	95.00%	95.00%	95.00%
3 Percent of New Individual Licenses Issued Online					
	99.24%	99.02%	96.00%	96.00%	95.00%
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					
	7.63%	6.51%	10.00%	10.00%	10.00%
2 Recidivism Rate of Those Receiving Disciplinary Action					
	6.20	6.00	5.00	5.00	5.00
3 Percent of Documented Complaints Resolved within Six Months					
	74.80%	70.88%	65.00%	65.00%	65.00%
4 Recidivism Rate for Peer Assistance Programs					
	29.00%	30.00%	30.00%	30.00%	30.00%
5 One-year Completion Rate for Peer Assistance Programs					
	75.70%	80.00%	80.00%	80.00%	80.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME : 9:40:42AM

Agency code: 515

Agency name: Board of Pharmacy

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Move -no server room	\$9,000	\$9,000		\$36,000	\$36,000		\$45,000	\$45,000
2	Move- firewalls, network equipment	\$25,000	\$25,000		\$0	\$0		\$25,000	\$25,000
3	Move - office furniture	\$187,977	\$187,977		\$0	\$0		\$187,977	\$187,977
4	Move - Visitor Management System	\$3,000	\$3,000		\$3,000	\$3,000		\$6,000	\$6,000
5	Move -Live Streaming Software	\$10,000	\$10,000		\$0	\$0		\$10,000	\$10,000
6	Move - CaptionMaker	\$10,000	\$10,000		\$0	\$0		\$10,000	\$10,000
7	Program Specialist IV	\$80,391	\$80,391	1.0	\$78,391	\$78,391	1.0	\$158,782	\$158,782
8	Accountant IV	\$65,116	\$65,116	1.0	\$63,116	\$63,116	1.0	\$128,232	\$128,232
9	Merit	\$164,323	\$164,323		\$332,839	\$332,839		\$497,162	\$497,162
10	Professional Recovery Network	\$51,198	\$51,198		\$51,198	\$51,198		\$102,396	\$102,396
11	PMP Software	\$2,520,750	\$2,520,750		\$2,520,750	\$2,520,750		\$5,041,500	\$5,041,500
12	HPC Cost Increase	\$43,009	\$43,009		\$39,686	\$39,686		\$82,695	\$82,695
13	HPC Exceptional Request	\$114,889	\$114,889		\$36,543	\$36,543		\$151,432	\$151,432
Total, Exceptional Items Request		\$3,284,653	\$3,284,653	2.0	\$3,161,523	\$3,161,523	2.0	\$6,446,176	\$6,446,176

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME : 9:40:42AM

Agency code: 515

Agency name: Board of Pharmacy

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$3,284,653	\$3,284,653		\$3,161,523	\$3,161,523		\$6,446,176	\$6,446,176
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$3,284,653	\$3,284,653		\$3,161,523	\$3,161,523		\$6,446,176	\$6,446,176
	Full Time Equivalent Positions			2.0			2.0		
	Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
 TIME : 9:41:39AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Establish and Maintain Standards for Pharmacy Education and Practice						
<i>1 Operate Licensure System to Ensure that Minimal Standards Are Me</i>						
1 LICENSING	\$996,132	\$996,132	\$18,125	\$36,712	\$1,014,257	\$1,032,844
2 TEXAS.GOV	251,106	251,106	0	0	251,106	251,106
TOTAL, GOAL 1	\$1,247,238	\$1,247,238	\$18,125	\$36,712	\$1,265,363	\$1,283,950
2 Protect Public Health by Enforcing All Laws Relating to Practice						
<i>1 Decrease Violations by Inspections, Education, Resolving Complain</i>						
1 ENFORCEMENT	5,154,306	5,154,306	289,293	301,861	5,443,599	5,456,167
2 PEER ASSISTANCE	243,004	243,005	51,198	51,198	294,202	294,203
3 PRESCRIPTION MONITORING PROGRAM	2,536,368	2,534,168	2,536,541	2,552,736	5,072,909	5,086,904
TOTAL, GOAL 2	\$7,933,678	\$7,931,479	\$2,877,032	\$2,905,795	\$10,810,710	\$10,837,274

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
 TIME : 9:41:39AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 LICENSING - INDIRECT ADMINISTRATION	\$129,987	\$129,987	\$54,546	\$30,696	\$184,533	\$160,683
2 ENFORCEMENT-INDIRECT ADMINISTRATION	784,673	786,873	334,950	188,320	1,119,623	975,193
TOTAL, GOAL 3	\$914,660	\$916,860	\$389,496	\$219,016	\$1,304,156	\$1,135,876
TOTAL, AGENCY STRATEGY REQUEST	\$10,095,576	\$10,095,577	\$3,284,653	\$3,161,523	\$13,380,229	\$13,257,100
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,095,576	\$10,095,577	\$3,284,653	\$3,161,523	\$13,380,229	\$13,257,100

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020

TIME : 9:41:39AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$9,081,561	\$9,081,562	\$3,284,653	\$3,161,523	\$12,366,214	\$12,243,085
	\$9,081,561	\$9,081,562	\$3,284,653	\$3,161,523	\$12,366,214	\$12,243,085
Other Funds:						
666 Appropriated Receipts	1,014,015	1,014,015	0	0	1,014,015	1,014,015
	\$1,014,015	\$1,014,015	\$0	\$0	\$1,014,015	\$1,014,015
TOTAL, METHOD OF FINANCING	\$10,095,576	\$10,095,577	\$3,284,653	\$3,161,523	\$13,380,229	\$13,257,100
FULL TIME EQUIVALENT POSITIONS	110.0	110.0	2.0	2.0	112.0	112.0

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2020
 Time: 11:52:10AM

Agency code: 515

Agency name: Board of Pharmacy

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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						
		95.00%	95.00%			95.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online						
		95.00%	95.00%			95.00%	95.00%
	3 Percent of New Individual Licenses Issued Online						
		96.00%	95.00%			96.00%	95.00%
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						
		10.00%	10.00%			10.00%	10.00%
	2 Recidivism Rate of Those Receiving Disciplinary Action						
		5.00	5.00			5.00	5.00
	3 Percent of Documented Complaints Resolved within Six Months						
		65.00%	65.00%			65.00%	65.00%
	4 Recidivism Rate for Peer Assistance Programs						
		30.00%	30.00%			30.00%	30.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2020
 Time: 11:52:10AM

Agency code: **515**

Agency name: **Board of Pharmacy**

Goal/ Objective / Outcome

**BL
2022**

**BL
2023**

**Excp
2022**

**Excp
2023**

**Total
Request
2022**

**Total
Request
2023**

5 One-year Completion Rate for Peer Assistance Programs

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 Service Categories:
 STRATEGY: 1 Operate an Application and Renewal Licensure System Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	2,232.00	1,841.00	1,900.00	1,900.00	2,000.00
KEY 2	Number of Licenses Renewed (Individuals)	19,159.00	17,205.00	19,000.00	19,350.00	19,500.00
	3 Number of New Registrations Issued to Individuals	16,162.00	14,643.00	17,500.00	17,500.00	17,600.00
	4 Number of Registrations Renewed (Individuals)	16,013.00	15,543.00	17,300.00	17,300.00	17,400.00
Explanatory/Input Measures:						
	1 Total Number of Individuals Licensed	37,358.00	38,271.00	40,526.00	40,800.00	41,000.00
KEY 2	Total Number of Business Facilities Licensed	8,210.00	8,223.00	8,300.00	8,300.00	8,350.00
	3 Total Number of Individuals Registered	64,793.00	62,326.00	66,375.00	66,390.00	66,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$515,827	\$498,360	\$485,276	\$485,276	\$485,276
1002	OTHER PERSONNEL COSTS	\$15,252	\$15,127	\$18,360	\$19,840	\$19,175
2001	PROFESSIONAL FEES AND SERVICES	\$2,249	\$5,707	\$11,900	\$12,000	\$12,000
2003	CONSUMABLE SUPPLIES	\$3,613	\$3,848	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$1,123	\$1,302	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$6	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,372	\$1,033	\$1,050	\$1,050	\$1,050
2007	RENT - MACHINE AND OTHER	\$5,239	\$4,699	\$5,000	\$5,000	\$5,000

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$446,651	\$422,724	\$512,379	\$467,466	\$468,131
TOTAL, OBJECT OF EXPENSE		\$991,332	\$952,800	\$1,039,465	\$996,132	\$996,132
Method of Financing:						
1	General Revenue Fund	\$991,332	\$952,800	\$1,039,465	\$996,132	\$996,132
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$991,332	\$952,800	\$1,039,465	\$996,132	\$996,132
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$996,132	\$996,132
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$991,332	\$952,800	\$1,039,465	\$996,132	\$996,132
FULL TIME EQUIVALENT POSITIONS:		11.4	11.0	12.0	12.0	12.0
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 Service Categories:
 STRATEGY: 1 Operate an Application and Renewal Licensure System Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 10 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 FY2020, this number increased 1120,361 (37,358 pharmacists and pharmacist interns, 8,210 pharmacies, & 64,793 pharmacy technicians & trainees). The additional 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,992,265	\$1,992,264	\$(1)	\$(1)	rounding
			\$(1)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$233,752	\$251,106	\$251,106	\$251,106	\$251,106
TOTAL, OBJECT OF EXPENSE		\$233,752	\$251,106	\$251,106	\$251,106	\$251,106
Method of Financing:						
1	General Revenue Fund	\$233,752	\$251,106	\$251,106	\$251,106	\$251,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,752	\$251,106	\$251,106	\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$233,752	\$251,106	\$251,106	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Inspections	3,282.00	3,383.00	3,482.00	3,200.00	3,200.00
KEY 2	Number of Jurisdictional Complaints Resolved	5,694.00	5,492.00	5,420.00	5,420.00	5,420.00
Efficiency Measures:						
KEY 1	Average Resolution Time for Resolving Jurisdictional Complaints	149.00	127.00	182.00	150.00	150.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	5,618.00	5,030.00	6,000.00	5,500.00	5,500.00
	2 Number of Queries Received by Prescription Monitoring Program	12,567,013.00	26,354,242.00	7,000,000.00	20,000,000.00	20,000,000.00
	3 Number of Controlled Substances Prescriptions Submitted to PMP System	38,159,456.00	35,051,240.00	40,000,000.00	35,000,000.00	35,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,884,212	\$3,956,460	\$4,155,795	\$4,381,318	\$4,381,318
1002	OTHER PERSONNEL COSTS	\$99,450	\$60,649	\$70,620	\$79,820	\$87,420
2001	PROFESSIONAL FEES AND SERVICES	\$6,251,446	\$99,990	\$150,000	\$113,498	\$105,898
2002	FUELS AND LUBRICANTS	\$26,600	\$13,787	\$20,000	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$17,791	\$15,888	\$20,000	\$20,000	\$20,000

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$23,316	\$21,846	\$22,000	\$22,000	\$22,000
2005	TRAVEL	\$133,470	\$69,219	\$125,000	\$135,000	\$135,000
2006	RENT - BUILDING	\$1,615	\$3,108	\$3,200	\$3,200	\$3,200
2007	RENT - MACHINE AND OTHER	\$16,266	\$12,245	\$12,300	\$12,300	\$12,300
2009	OTHER OPERATING EXPENSE	\$2,366,583	\$454,394	\$913,976	\$312,170	\$312,170
5000	CAPITAL EXPENDITURES	\$43,198	\$63,135	\$45,000	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$12,863,947	\$4,770,721	\$5,537,891	\$5,154,306	\$5,154,306
Method of Financing:						
1	General Revenue Fund	\$10,940,619	\$4,756,706	\$5,523,876	\$5,140,291	\$5,140,291
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,940,619	\$4,756,706	\$5,523,876	\$5,140,291	\$5,140,291
Method of Financing:						
666	Appropriated Receipts	\$1,923,328	\$14,015	\$14,015	\$14,015	\$14,015
SUBTOTAL, MOF (OTHER FUNDS)		\$1,923,328	\$14,015	\$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 Service Categories:
 STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,154,306	\$5,154,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,863,947	\$4,770,721	\$5,537,891	\$5,154,306	\$5,154,306
FULL TIME EQUIVALENT POSITIONS:		66.3	62.0	70.0	70.0	70.0
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: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending (Est 2020 + Bud 2021)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,308,612	\$10,308,612	\$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
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Individuals Participating in a Peer Assistance Program	146.00	160.00	160.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,325	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$195,602	\$243,004	\$243,005	\$243,004	\$243,005
TOTAL, OBJECT OF EXPENSE		\$247,927	\$243,004	\$243,005	\$243,004	\$243,005
Method of Financing:						
1	General Revenue Fund	\$247,927	\$243,004	\$243,005	\$243,004	\$243,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,927	\$243,004	\$243,005	\$243,004	\$243,005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,004	\$243,005
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$247,927	\$243,004	\$243,005	\$243,004	\$243,005
FULL TIME EQUIVALENT POSITIONS:		2.0	0.0	0.0	0.0	0.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$486,009	\$486,009	\$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
 STRATEGY: 3 Prescription Monitoring Program

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$491,921	\$408,254	\$408,254	\$408,254
1002	OTHER PERSONNEL COSTS	\$0	\$11,308	\$12,820	\$14,180	\$14,500
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$705,054	\$755,700	\$760,000	\$760,000
2003	CONSUMABLE SUPPLIES	\$0	\$1,381	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$0	\$152	\$200	\$200	\$200
2005	TRAVEL	\$0	\$639	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$0	\$1,588	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$0	\$220	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$0	\$1,438,225	\$1,342,074	\$1,348,934	\$1,346,414
TOTAL, OBJECT OF EXPENSE		\$0	\$2,650,488	\$2,523,848	\$2,536,368	\$2,534,168
Method of Financing:						
1	General Revenue Fund	\$0	\$1,650,488	\$1,523,848	\$1,536,368	\$1,534,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,650,488	\$1,523,848	\$1,536,368	\$1,534,168
Method of Financing:						
666	Appropriated Receipts	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

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
 STRATEGY: 3 Prescription Monitoring Program

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,536,368	\$2,534,168
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,650,488	\$2,523,848	\$2,536,368	\$2,534,168
FULL TIME EQUIVALENT POSITIONS:		0.0	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: 3 Prescription Monitoring Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,174,336	\$5,070,536	\$(103,800)	\$(103,800)	This is a new program and costs were adjusted that are more accurately reflected in indirect administration for the support costs of the program.
			\$(103,800)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$109,910	\$101,880	\$114,481	\$114,481	\$114,481
1002	OTHER PERSONNEL COSTS	\$7,719	\$4,269	\$4,386	\$4,118	\$4,256
2001	PROFESSIONAL FEES AND SERVICES	\$2,020	\$2,706	\$3,500	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$475	\$272	\$500	\$500	\$500
2004	UTILITIES	\$81	\$175	\$500	\$500	\$500
2005	TRAVEL	\$3,760	\$2,794	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$130	\$204	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$88	\$90	\$150	\$150	\$150
2009	OTHER OPERATING EXPENSE	\$7,352	\$5,221	\$5,345	\$3,238	\$3,100
TOTAL, OBJECT OF EXPENSE		\$131,535	\$117,611	\$132,362	\$129,987	\$129,987
Method of Financing:						
1	General Revenue Fund	\$131,535	\$117,611	\$132,362	\$129,987	\$129,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,535	\$117,611	\$132,362	\$129,987	\$129,987

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$129,987	\$129,987
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,535	\$117,611	\$132,362	\$129,987	\$129,987
FULL TIME EQUIVALENT POSITIONS:		1.8	1.7	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 Service Categories:
 STRATEGY: 1 Licensing - Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$249,973	\$259,974	\$10,001	\$10,001	PMP is a new program and costs were adjusted that are more accurately reflected in indirect administration for the support costs of the program.	
			\$10,001	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$648,002	\$553,192	\$703,238	\$703,238	\$703,238
1002	OTHER PERSONNEL COSTS	\$46,879	\$24,676	\$26,826	\$26,082	\$27,716
2001	PROFESSIONAL FEES AND SERVICES	\$5,973	\$16,331	\$17,000	\$17,000	\$17,000
2003	CONSUMABLE SUPPLIES	\$1,945	\$1,646	\$1,700	\$1,700	\$1,700
2004	UTILITIES	\$499	\$1,061	\$1,100	\$1,100	\$1,100
2005	TRAVEL	\$22,649	\$12,646	\$13,000	\$13,000	\$13,000
2006	RENT - BUILDING	\$794	\$1,030	\$1,050	\$1,050	\$1,050
2007	RENT - MACHINE AND OTHER	\$540	\$489	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$41,226	\$73,611	\$28,650	\$21,003	\$21,569
TOTAL, OBJECT OF EXPENSE		\$768,507	\$684,682	\$793,064	\$784,673	\$786,873
Method of Financing:						
1	General Revenue Fund	\$768,507	\$684,682	\$793,064	\$784,673	\$786,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$768,507	\$684,682	\$793,064	\$784,673	\$786,873

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$784,673	\$786,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$768,507	\$684,682	\$793,064	\$784,673	\$786,873
FULL TIME EQUIVALENT POSITIONS:		11.3	10.3	12.0	12.0	12.0

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 Service Categories:
 STRATEGY: 2 Enforcement-Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,477,746	\$1,571,546	\$93,800	\$93,800	PMP is a new program and costs were adjusted that are more accurately reflected in indirect administration for the support costs of the program.
			\$93,800	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,095,576	\$10,095,577
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,237,000	\$9,670,412	\$10,520,741	\$10,095,576	\$10,095,577
FULL TIME EQUIVALENT POSITIONS:	92.8	99.0	110.0	110.0	110.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Based on importance to citizens of the State of Texas

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/04/2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		

3

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 ~~2020~~ 2022 of fiscal year ~~2024~~ 2023, 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 ~~2020~~ 2022 or fiscal year ~~2024~~ 2023 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

This rider needs to continue with the above noted changes.

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/04/20	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		

2

VIII-43

Controlled Substance Forfeiture Program. ~~Amounts appropriated above in Strategy B.1.1. Enforcement, include \$76,234 in General Revenue in fiscal year 2020 and \$19,493 in fiscal year 2021 only for the purpose of the Controlled Substance Forfeiture Program. In addition to amounts appropriated above, all~~ All forfeited money collected under federal or state forfeiture program, 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 fund unexpended at the close of fiscal year ~~2020~~ 2022 are appropriated for fiscal year ~~2021~~ 2023. Any unexpended funds (estimated to be \$0) at the close of fiscal year ~~2019~~ 2021 collected under federal or state forfeiture programs, proceeds from the sale of forfeiture 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 ~~2020~~ 2022.

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

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/04/20	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		

4	VIII-43	<p>Lump Sum Retiree Payout. Included in amounts appropriated above is \$142,468 in General Revenue that may only be used during the 2020-21 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than \$142,468 in General Revenue remaining on August 31, 2020 may be expended during the fiscal year beginning September 1, 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 employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.</p>
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This rider needs to be deleted.

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/04/20	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		

5	VIII-43	<p>Appropriation of Official Prescription Form Fees. Out of the amounts appropriated above to the Board of Pharmacy from appropriated receipts in Strategy B.1.3., Prescription Monitoring Program, the amounts of \$1,000,000 in fiscal year 2020 <u>2022</u> and \$1,000,000 in fiscal year 2021 <u>2023</u> are for the production , printing and sale of official prescription forms, pursuant to Health and Safety Code Sec. 481.075 from fees collected from the sale of official prescription forms. In addition to amounts appropriated above in Strategy B.1.3., Prescription Monitoring Program, any additional fees collected from the sale of official prescription forms for the production, printing and sale of official prescription forms are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2020 <u>2022</u>, are appropriated in the fiscal year beginning September 1, 2020 <u>2022</u> for the same purpose.</p>
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This rider needs to be continued with the above noted changes.

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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4

VIII-65

Texas.gov Authority Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov Authority 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 Authority.

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

	Fiscal Year	Fiscal Year
	2020	2021
	<u>2022</u>	<u>2023</u>
.....		
Board of Pharmacy	\$251,106	\$251,106
	<u>\$251,106</u>	<u>\$251,106</u>

.....

Total

c. In the event that actual and/or projected revenue collections for 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.

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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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 ~~2020-24~~ 2022-23 for the sole purpose of payment to the Texas.gov Authority 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: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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5

VIII-66

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, ~~2019~~ 2021, 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 Department of State Health Services (DSHS) as meeting all DSHS 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: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base
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Current Rider Number	Page Number in 2020- 21 GAA	Proposed Rider Language
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7

VIII-67

Funding for the Prescription Monitoring Program

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Government 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 Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2020</u>	<u>2021</u>
.....		
Board of Pharmacy	406,7132 <u>347,219</u>	<u>372,157</u> <u>346,722</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.

This rider needs to continue with the above noted changes.

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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IX-96

~~**Sec. 18.30 Contingency for SB 683 or HB 2847.** Contingent on enactment of Senate Bill 683 or House Bill 2847, or similar legislation relating to the licensing and regulation of pharmacists and pharmacies, by the Eighty-sixth Legislature, Regular Session, the Board of Pharmacy is appropriated \$65,000 in fiscal year 2020 in General Revenue to implement the provisions of the legislation. This appropriation is also contingent on the Board of Pharmacy, Texas medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Department of Licensing and Regulation, Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2020-21 biennium, \$65,000 in excess of \$3,215,000 (Object Code 3554), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2020 and 2021. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other 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 purposes.~~

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/02/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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IX-96

~~**Sec. 18.36 Contingency for HB 3284.** Contingent on enactment of Senate Bill 683 or House Bill 3284, or similar legislation relating to the prescribing and dispensing of controlled substances and monitoring the prescribing and dispensing of controlled substances under the Texas Controlled Substances Act, by the Eighty-sixth Legislature, Regular Session, the Board of Pharmacy is appropriated \$375,009 in fiscal year 2020 and \$346,349 in fiscal year 2021 in General Revenue 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 6.0 FTEs in fiscal years 2020 and 2021. This appropriation is also contingent on the Board of Pharmacy, Texas medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Department of Licensing and Regulation, Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2020-21 biennium, \$967,132 in excess of \$3,215,000 (Object Code 3554), contained in the Comptroller of Public Accounts’ Biennial Revenue Estimate for fiscal years 2020 and 2021. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy’s minutes and other 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 purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$721,358 and other direct and indirect costs (estimated to be \$245,774 for the 2020-21 biennium).~~

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

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/04/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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3 VIII-64

Sec. 3 Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. 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 2020-21 biennium:

Fiscal Year 2020

Participating Agency	Admin & Support	Regulatory Database	IT-Shared Services	Laserfiche	Web-Admin	Total
Board of Pharmacy	\$22,736	\$290,576	\$0	\$5,147	\$24,289	\$342,748
Fiscal Year 2020 Total	\$165,742	\$779,294	\$70,300	\$15,439	\$90,969	\$1,121,744

Fiscal Year 2021

Participating Agency	Admin & Support	Regulatory Database	IT-Shared Services	Laserfiche	Web-Admin	Total
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3.B. Rider Revisions and Additions Request
(continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 09/04/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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Board of Pharmacy	\$22,736	\$297,077	\$0	\$5,147	\$24,289	\$349,249
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Fiscal Year 2021 Total	\$165,742	\$796,789	\$70,300	\$15,439	\$90,969	\$1,139,239
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3.B. Rider Revisions and Additions Request
(continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 9/04/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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3 VIII-64

Sec. 3 Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. 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 2022-23 biennium:

Fiscal Year 2022

<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>	\$46,419	\$309,585	\$0	\$5,472	\$24,281	\$385,757
.... <u>Fiscal Year 2022 Total</u>	-\$241,456	-\$829,816	-\$70,300	-\$16,417	-\$90,960	-\$1,248,949

Fiscal Year 2023

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

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 9/04/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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<u>....</u> Board of Pharmacy	-	<u>\$46,419</u>	<u>\$319,260</u>	-	<u>\$0</u>	<u>\$5,472</u>	<u>\$24,281</u>	<u>\$395,432</u>
<u>...</u> Fiscal Year 2023 Total		<u>\$241,456</u>	<u>\$855,749</u>	<u>\$70,301</u>	<u>\$16,416</u>	<u>\$960</u>	<u>\$1,274,882</u>	

*This rider needs to continue with the above noted changes
If the HPC Exceptional Item for the Upgrade to the Regulatory Database is approved, then these rider amounts will need to be increased accordingly: \$114,889 in fiscal year 2022 and \$36,543 fiscal year 2023.*

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Move -DIR or Azure Item Priority: 1 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:

2001	PROFESSIONAL FEES AND SERVICES	9,000	36,000
TOTAL, OBJECT OF EXPENSE		\$9,000	\$36,000

METHOD OF FINANCING:

1	General Revenue Fund	9,000	36,000
TOTAL, METHOD OF FINANCING		\$9,000	\$36,000

DESCRIPTION / JUSTIFICATION:

Bush Building will not have a server room, must move server/services to DIR or the cloud

EXTERNAL/INTERNAL FACTORS:

Result of relocation out of Hobby Bldg to Bush Bldg

PCLS TRACKING KEY:

1

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Will no longer have a server room in the new Bush Building and TSBP must move servers/services to DIR or the cloud.

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

NEW

STATUS:

This is a new project resulting from the move from the Hobby Building to the Bush Building

OUTCOMES:

This is a necessary cost since the new building does not have a server room.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OUTPUTS:

n/a

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

There is no alternative - the services will have to be moved to DIR or to the cloud.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$9,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

With move from Hobby bldg to Bush bldg, we will no longer have a server room in the new Bush Building and TSBP must move servers/services to DIR or the cloud.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$36,000	\$36,000	\$36,000

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Move - firewalls, switches, and networking equipment Item Priority: 2 IT Component: No Anticipated Out-year Costs: No 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	25,000	0
TOTAL, OBJECT OF EXPENSE		\$25,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	25,000	0
TOTAL, METHOD OF FINANCING		\$25,000	\$0

DESCRIPTION / JUSTIFICATION:

To connect TSBP office network to the server network at DIR and support additional networking devices

EXTERNAL/INTERNAL FACTORS:

Result of relocation out of Hobby Bldg to Bush Bldg

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Move - individual office furniture Item Priority: 3 IT Component: No Anticipated Out-year Costs: No 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	187,977	0
TOTAL, OBJECT OF EXPENSE		\$187,977	\$0

METHOD OF FINANCING:

1	General Revenue Fund	187,977	0
TOTAL, METHOD OF FINANCING		\$187,977	\$0

DESCRIPTION / JUSTIFICATION:

TFC will provide cubicles in new building but TSBP will have to provide furniture for individual offices

EXTERNAL/INTERNAL FACTORS:

Result of relocation out of Hobby Bldg to Bush Bldg

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Move - Visitor Management System Item Priority: 4 IT Component: No Anticipated Out-year Costs: No 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	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$3,000	\$3,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000	3,000
TOTAL, METHOD OF FINANCING		\$3,000	\$3,000

DESCRIPTION / JUSTIFICATION:

Wall-based iPad system with cloud based software allows for visitor logs, visitor notifications and two-way staff communication with visitors

EXTERNAL/INTERNAL FACTORS:

Result of relocation out of Hobby Bldg to Bush Bldg

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Move - Live Streaming/Audiovisual Equipment and Software
Item Priority:	5
IT Component:	Yes
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:

2009	OTHER OPERATING EXPENSE	10,000	0
TOTAL, OBJECT OF EXPENSE		\$10,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	10,000	0
TOTAL, METHOD OF FINANCING		\$10,000	\$0

DESCRIPTION / JUSTIFICATION:

For live streaming public meetings/course development/informational and educational video development

EXTERNAL/INTERNAL FACTORS:

Result of relocation out of Hobby Bldg to Bush Bldg

PCLS TRACKING KEY:

2

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Live Streaming/Audiovisual Equipment and Software for live streaming public meetings/course development/informational and educational video development

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

NEW

STATUS:

New project due to move to Bush Building out of Hobby Building

OUTCOMES:

Cost is minimal compared to benefits achieved in public education

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OUTPUTS:

n/a

TYPE OF PROJECT

Video Conferencing / WEB Broadcasting

ALTERNATIVE ANALYSIS

If not funded, will be unable to live stream public meetings and develop future informational and educational programs.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Move - CaptionMaker (Telestream) Item Priority: 6 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:

2009	OTHER OPERATING EXPENSE	10,000	0
TOTAL, OBJECT OF EXPENSE		\$10,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	10,000	0
TOTAL, METHOD OF FINANCING		\$10,000	\$0

DESCRIPTION / JUSTIFICATION:

Caption live streaming public meetings as required by law and improve informational video content

EXTERNAL/INTERNAL FACTORS:

Result of relocation out of Hobby Bldg to Bush Bldg

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Program Specialist IV (Records Analyst/Certified Records Manager)		
	Item Priority: 7		
	IT Component: No		
	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:

1001	SALARIES AND WAGES	75,000	75,000
1002	OTHER PERSONNEL COSTS	3,391	3,391
2009	OTHER OPERATING EXPENSE	2,000	0
TOTAL, OBJECT OF EXPENSE		\$80,391	\$78,391

METHOD OF FINANCING:

1	General Revenue Fund	80,391	78,391
TOTAL, METHOD OF FINANCING		\$80,391	\$78,391

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

This agency records manager will act as an adviser to business areas for all records and information related matters (including Laserfiche, Records Retention, Indexing Records...) and collaborate with internal customers to develop electronic content management best practices for specific business needs, including designing and deploying SharePoint solutions with information governance, and work with the IT Team to develop technology solutions that match up squarely with business requirements and priorities.

EXTERNAL/INTERNAL FACTORS:

To meet growing needs of agency

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this will be a new fte so the salary and benefits will be an ongoing expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$75,750	\$75,750	\$75,750

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Accountant IV		
	Item Priority: 8		
	IT Component: No		
	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:

1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	3,116	3,116
2009	OTHER OPERATING EXPENSE	2,000	0
TOTAL, OBJECT OF EXPENSE		\$65,116	\$63,116

METHOD OF FINANCING:

1	General Revenue Fund	65,116	63,116
TOTAL, METHOD OF FINANCING		\$65,116	\$63,116

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

CAPPS FINS, is more labor intensive and requires many more steps, reports, data entry, etc. to implement. The accountant will assist in operation of these new systems and assist with accounts receivable and ABEST Reconciliation/Reporting.

EXTERNAL/INTERNAL FACTORS:

Increase in workload due to CAPPS FINS

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2020**
TIME: **9:47:02AM**

Agency code: **515**

Agency name:
Board of Pharmacy

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this will be a new fte so the salary and benefits will be an ongoing expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$55,550	\$55,550	\$55,550

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DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Merit Increase for Staff		
Item Priority:	9		
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	
	02-01-01	Operate System of Inspection Assistance Education	
	02-01-03	Prescription Monitoring Program	
	03-01-01	Licensing - Indirect Administration	
	03-01-02	Enforcement-Indirect Administration	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	164,323	332,839
TOTAL, OBJECT OF EXPENSE		\$164,323	\$332,839

METHOD OF FINANCING:

1	General Revenue Fund	164,323	332,839
TOTAL, METHOD OF FINANCING		\$164,323	\$332,839

DESCRIPTION / JUSTIFICATION:

3.4% Merit Salary Increase for 75% of staff for each year of the biennium. Restoration- this was cut in the 5% reduction request.

EXTERNAL/INTERNAL FACTORS:

To keep qualified employees

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this will be merit increase so the salary increase will need to continue.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$332,839	\$332,839	\$332,839

4.A. Exceptional Item Request Schedule
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 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Peer Assistance Contract PRN
Item Priority:	10
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	02-01-02 Provide a Peer Assistance Program for Licensed Individuals

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	51,198	51,198
TOTAL, OBJECT OF EXPENSE		51,198	51,198

METHOD OF FINANCING:

1	General Revenue Fund	51,198	51,198
TOTAL, METHOD OF FINANCING		51,198	51,198

DESCRIPTION / JUSTIFICATION:

PRN contract revenue approved for FY 2020 and FY 2021 is \$195,602/yr. PRN has requested an increase based on increased expenses in recent years in the following areas: Overhead for salary and benefits and non-salary expenses such as taxes and printing, outside evaluations and referrals, and staff expenses for increased training.

EXTERNAL/INTERNAL FACTORS:

Third party vendor requested increase

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

this is a requested increase to the peer assistance contract from the third party vendor

4.A. Exceptional Item Request Schedule
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Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$51,198	\$51,198	\$51,198

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
 TIME: 9:47:02AM

Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Prescription Monitoring Program Software Item Priority: 11 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-03 Prescription Monitoring Program		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,520,750	2,520,750
TOTAL, OBJECT OF EXPENSE		2,520,750	2,520,750

METHOD OF FINANCING:

1	General Revenue Fund	2,520,750	2,520,750
TOTAL, METHOD OF FINANCING		2,520,750	2,520,750

DESCRIPTION / JUSTIFICATION:

Statewide Gateway Integration Subscription, Enterprise NarxCare, and Clinical Alerts Yearly cost of \$2,520,750 and a biennial cost of \$5,041,500. Statewide Gateway: \$2,100,000 annually/ Enterprise NarxCare: \$400,750 annually/ Clinical Alerts: \$20,000 annually

EXTERNAL/INTERNAL FACTORS:

Senate Bill 500 (86th Regular Texas Legislature) appropriated the funds for these software subscriptions last session from the Texas Economic Stabilization or "Rainy Day" fund.

PCLS TRACKING KEY:

3

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Software Subscriptions: Statewide Gateway Integration Subscription, Enterprise NarxCare, and Clinical Alerts for Prescription Monitoring Program

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

NEW

STATUS:

Projected Yearly cost of \$2,520,750 and a biennial cost of \$5,041,500. Statewide Gateway: \$2,100,000 annually/ Enterprise NarxCare: \$400,750 annually/ Clinical Alerts: \$20,000 annually

OUTCOMES:

Senate Bill 500 (86th Regular Texas Legislature) appropriated the funds for these software subscriptions last session from the Texas Economic Stabilization or "Rainy Day"

4.A. Exceptional Item Request Schedule
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Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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fund.

OUTPUTS:

n/a

TYPE OF PROJECT

Licensing / Permitting / Monitoring / Enforcement

ALTERNATIVE ANALYSIS

Senate Bill 500 (86th Regular Texas Legislature) appropriated the funds for these software subscriptions last session from the Texas Economic Stailization or "Rainy Day" fund.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$2,520,750	\$2,520,750	\$2,520,750	\$2,520,750	\$2,520,750	\$2,520,750

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
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DATE: 10/20/2020
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Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Health Professions Council Cost Increase Item Priority: 12 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:

2009	OTHER OPERATING EXPENSE	43,009	39,686
TOTAL, OBJECT OF EXPENSE		\$43,009	\$39,686

METHOD OF FINANCING:

1	General Revenue Fund	43,009	39,686
TOTAL, METHOD OF FINANCING		\$43,009	\$39,686

DESCRIPTION / JUSTIFICATION:

Cost Increase for HPC Agency Operations

EXTERNAL/INTERNAL FACTORS:

HPC is funded by the member agencies, if it needs an increase in operational costs those funds have to come from the member agencies

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: 10/20/2020
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Agency code: 515

Agency name:
Board of Pharmacy

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Health Professions Council Excep Request for RDB
Item Priority:	13
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:

2009	OTHER OPERATING EXPENSE	114,889	36,543
TOTAL, OBJECT OF EXPENSE		\$114,889	\$36,543

METHOD OF FINANCING:

1	General Revenue Fund	114,889	36,543
TOTAL, METHOD OF FINANCING		\$114,889	\$36,543

DESCRIPTION / JUSTIFICATION:

HPC is requesting an exceptional item for an upgrade to the regulatory database and an fte to assist on the project going forward

EXTERNAL/INTERNAL FACTORS:

HPC is funded by the member agencies, if it needs an increase in operational costs those funds have to come from the member agencies

PCLS TRACKING KEY:

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move -DIR or Azure			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,260	5,040
TOTAL, OBJECT OF EXPENSE		\$1,260	\$5,040
METHOD OF FINANCING:			
1	General Revenue Fund	1,260	5,040
TOTAL, METHOD OF FINANCING		\$1,260	\$5,040

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move -DIR or Azure			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,740	30,960
TOTAL, OBJECT OF EXPENSE		\$7,740	\$30,960
METHOD OF FINANCING:			
1	General Revenue Fund	7,740	30,960
TOTAL, METHOD OF FINANCING		\$7,740	\$30,960

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Move - firewalls, switches, and networking equipment		
Allocation to Strategy:	3-1-1 Licensing - Indirect Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,500	0
TOTAL, OBJECT OF EXPENSE		\$3,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,500	0
TOTAL, METHOD OF FINANCING		\$3,500	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Move - firewalls, switches, and networking equipment		
Allocation to Strategy:	3-1-2 Enforcement-Indirect Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	21,500	0
TOTAL, OBJECT OF EXPENSE		\$21,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	21,500	0
TOTAL, METHOD OF FINANCING		\$21,500	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move - individual office furniture			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	26,317	0
TOTAL, OBJECT OF EXPENSE		\$26,317	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	26,317	0
TOTAL, METHOD OF FINANCING		\$26,317	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move - individual office furniture			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	161,660	0
TOTAL, OBJECT OF EXPENSE		\$161,660	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	161,660	0
TOTAL, METHOD OF FINANCING		\$161,660	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move - Visitor Management System			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	420	420
TOTAL, OBJECT OF EXPENSE		\$420	\$420
METHOD OF FINANCING:			
1	General Revenue Fund	420	420
TOTAL, METHOD OF FINANCING		\$420	\$420

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move - Visitor Management System			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,580	2,580
TOTAL, OBJECT OF EXPENSE		2,580	2,580
METHOD OF FINANCING:			
1	General Revenue Fund	2,580	2,580
TOTAL, METHOD OF FINANCING		2,580	2,580

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move - Live Streaming/Audiovisual Equipment and Software			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000	0
TOTAL, OBJECT OF EXPENSE		\$10,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	0
TOTAL, METHOD OF FINANCING		\$10,000	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Move - CaptionMaker (Telestream)			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000	0
TOTAL, OBJECT OF EXPENSE		\$10,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	0
TOTAL, METHOD OF FINANCING		\$10,000	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Program Specialist IV (Records Analyst/Certified Records Manager)	
Allocation to Strategy:		3-1-1	Licensing - Indirect Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,500	10,500
1002	OTHER PERSONNEL COSTS	475	475
2009	OTHER OPERATING EXPENSE	280	0
TOTAL, OBJECT OF EXPENSE		\$11,255	\$10,975
METHOD OF FINANCING:			
1	General Revenue Fund	11,255	10,975
TOTAL, METHOD OF FINANCING		\$11,255	\$10,975
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Program Specialist IV (Records Analyst/Certified Records Manager)	
Allocation to Strategy:		3-1-2	Enforcement-Indirect Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,500	64,500
1002	OTHER PERSONNEL COSTS	2,916	2,916
2009	OTHER OPERATING EXPENSE	1,720	0
TOTAL, OBJECT OF EXPENSE		\$69,136	\$67,416
METHOD OF FINANCING:			
1	General Revenue Fund	69,136	67,416
TOTAL, METHOD OF FINANCING		\$69,136	\$67,416
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2020**
 TIME: **9:48:46AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Accountant IV			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,400	8,400
1002	OTHER PERSONNEL COSTS	436	436
2009	OTHER OPERATING EXPENSE	280	0
TOTAL, OBJECT OF EXPENSE		\$9,116	\$8,836
METHOD OF FINANCING:			
1	General Revenue Fund	9,116	8,836
TOTAL, METHOD OF FINANCING		\$9,116	\$8,836
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2020**
 TIME: **9:48:46AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Accountant IV			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	51,600	51,600
1002	OTHER PERSONNEL COSTS	2,680	2,680
2009	OTHER OPERATING EXPENSE	1,720	0
TOTAL, OBJECT OF EXPENSE		\$56,000	\$54,280
METHOD OF FINANCING:			
1	General Revenue Fund	56,000	54,280
TOTAL, METHOD OF FINANCING		\$56,000	\$54,280
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.9	0.9

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

Code	Description	Excp 2022	Excp 2023
Item Name: Merit Increase for Staff			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,125	36,712
TOTAL, OBJECT OF EXPENSE		\$18,125	\$36,712
METHOD OF FINANCING:			
1	General Revenue Fund	18,125	36,712
TOTAL, METHOD OF FINANCING		\$18,125	\$36,712

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

Code	Description	Excp 2022	Excp 2023
Item Name: Merit Increase for Staff			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	111,395	225,632
TOTAL, OBJECT OF EXPENSE		\$111,395	\$225,632
METHOD OF FINANCING:			
1	General Revenue Fund	111,395	225,632
TOTAL, METHOD OF FINANCING		\$111,395	\$225,632

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

Code	Description	Excp 2022	Excp 2023
Item Name: Merit Increase for Staff			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,791	31,986
TOTAL, OBJECT OF EXPENSE		\$15,791	\$31,986
METHOD OF FINANCING:			
1	General Revenue Fund	15,791	31,986
TOTAL, METHOD OF FINANCING		\$15,791	\$31,986

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

Code	Description	Excp 2022	Excp 2023
Item Name: Merit Increase for Staff			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,678	5,425
TOTAL, OBJECT OF EXPENSE		2,678	5,425
METHOD OF FINANCING:			
1	General Revenue Fund	2,678	5,425
TOTAL, METHOD OF FINANCING		2,678	5,425

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

Code	Description	Excp 2022	Excp 2023
Item Name: Merit Increase for Staff			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,334	33,084
TOTAL, OBJECT OF EXPENSE		\$16,334	\$33,084
METHOD OF FINANCING:			
1	General Revenue Fund	16,334	33,084
TOTAL, METHOD OF FINANCING		\$16,334	\$33,084

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

Code	Description	Excp 2022	Excp 2023
Item Name: Peer Assistance Contract PRN			
Allocation to Strategy: 2-1-2 Provide a Peer Assistance Program for Licensed Individuals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	51,198	51,198
TOTAL, OBJECT OF EXPENSE		\$51,198	\$51,198
METHOD OF FINANCING:			
1	General Revenue Fund	51,198	51,198
TOTAL, METHOD OF FINANCING		\$51,198	\$51,198

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

Code	Description	Excp 2022	Excp 2023
Item Name: Prescription Monitoring Program Software			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,520,750	2,520,750
TOTAL, OBJECT OF EXPENSE		\$2,520,750	\$2,520,750
METHOD OF FINANCING:			
1	General Revenue Fund	2,520,750	2,520,750
TOTAL, METHOD OF FINANCING		\$2,520,750	\$2,520,750

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

Code	Description	Excp 2022	Excp 2023
Item Name: Health Professions Council Cost Increase			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	43,009	39,686
TOTAL, OBJECT OF EXPENSE		\$43,009	\$39,686
METHOD OF FINANCING:			
1	General Revenue Fund	43,009	39,686
TOTAL, METHOD OF FINANCING		\$43,009	\$39,686

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

Code	Description	Excp 2022	Excp 2023
Item Name: Health Professions Council Excep Request for RDB			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	114,889	36,543
TOTAL, OBJECT OF EXPENSE		\$114,889	\$36,543
METHOD OF FINANCING:			
1	General Revenue Fund	114,889	36,543
TOTAL, METHOD OF FINANCING		\$114,889	\$36,543

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:49:17AM

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	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	18,125	36,712
Total, Objects of Expense		\$18,125	\$36,712

METHOD OF FINANCING:

1	General Revenue Fund	18,125	36,712
Total, Method of Finance		\$18,125	\$36,712

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Increase for Staff

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:49:17AM

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	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	111,395	225,632
2009	OTHER OPERATING EXPENSE	177,898	76,229
Total, Objects of Expense		\$289,293	\$301,861

METHOD OF FINANCING:

1	General Revenue Fund	289,293	301,861
Total, Method of Finance		\$289,293	\$301,861

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Move - Live Streaming/Audiovisual Equipment and Software

Move - CaptionMaker (Telestream)

Merit Increase for Staff

Health Professions Council Cost Increase

Health Professions Council Excep Request for RDB

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:49:17AM

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	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	51,198	51,198
Total, Objects of Expense	\$51,198	\$51,198

METHOD OF FINANCING:

1 General Revenue Fund	51,198	51,198
Total, Method of Finance	\$51,198	\$51,198

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Peer Assistance Contract PRN

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:49:17AM

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: 3 Prescription Monitoring Program

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	15,791	31,986
2009 OTHER OPERATING EXPENSE	2,520,750	2,520,750
Total, Objects of Expense	\$2,536,541	\$2,552,736

METHOD OF FINANCING:

1 General Revenue Fund	2,536,541	2,552,736
Total, Method of Finance	\$2,536,541	\$2,552,736

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Increase for Staff
 Prescription Monitoring Program Software

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:49:17AM

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	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	21,578	24,325
1002 OTHER PERSONNEL COSTS	911	911
2001 PROFESSIONAL FEES AND SERVICES	1,260	5,040
2009 OTHER OPERATING EXPENSE	30,797	420
Total, Objects of Expense	\$54,546	\$30,696

METHOD OF FINANCING:

1 General Revenue Fund	54,546	30,696
Total, Method of Finance	\$54,546	\$30,696

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.3	0.3
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Move -DIR or Azure

Move - firewalls, switches, and networking equipment

Move - individual office furniture

Move - Visitor Management System

Program Specialist IV (Records Analyst/Certified Records Manager)

Accountant IV

Merit Increase for Staff

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 9:49:17AM

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	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	132,434	149,184
1002 OTHER PERSONNEL COSTS	5,596	5,596
2001 PROFESSIONAL FEES AND SERVICES	7,740	30,960
2009 OTHER OPERATING EXPENSE	189,180	2,580
Total, Objects of Expense	\$334,950	\$188,320

METHOD OF FINANCING:

1 General Revenue Fund	334,950	188,320
Total, Method of Finance	\$334,950	\$188,320

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.7	1.7
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Move -DIR or Azure

Move - firewalls, switches, and networking equipment

Move - individual office furniture

Move - Visitor Management System

Program Specialist IV (Records Analyst/Certified Records Manager)

Accountant IV

Merit Increase for Staff

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2020
 Time: 11:52:17AM

Agency Code: 515 Agency: Board of Pharmacy

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$9,926	\$9,926	23.7 %	100.0%	76.3%	\$5,627	\$5,627
26.0%	Other Services	26.0 %	0.5%	-25.5%	\$4,507	\$988,637	26.0 %	0.4%	-25.6%	\$27,760	\$6,796,670
21.1%	Commodities	21.1 %	52.2%	31.1%	\$105,227	\$201,703	21.1 %	51.4%	30.3%	\$89,100	\$173,383
	Total Expenditures		10.0%		\$119,660	\$1,200,266		1.8%		\$122,487	\$6,975,680

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

Attainment:

Pharmacy Board met or exceeded two of the three applicable HUB procurement goals for fiscal years 2019 and 2018.

Applicability:

Pharmacy Board's functions do not include construction therefore, "Heavy Construction" " Building Construction" and "Special Trade Construction" categories are not applicable to the agency.

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 compound pharmaceuticals, which the agency has not been able to find suitable HUBS to perform.

"Good-Faith" Efforts:

TSBP has made the following good-faith efforts to comply with statewide HUB procurement goals per 24 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: 515	Agency Name: Pharmacy Board	Prepared By: Diane Fulmer	Date: 10/12/20
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
HB 3284 Prescription Monitoring Progam	\$28,660	\$0	\$14,330	\$14,330
SB 683/HB 2847 Sec 18.30 PMP Database Modif	\$65,000	\$0	\$65,000	\$65,000
Vehicle Replacement	\$66,000	\$0	\$33,000	\$33,000
5 FTEs start up costs	\$81,120	\$0	\$40,560	\$40,560
Total, All Projects	\$240,780	\$0	\$152,890	\$152,890

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 515	Agency Name: Pharmacy Board	Prepared By: Diane Fulmer	Date: 10/12/20
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2020-21 PROJECT: HB 3284 Prescription Monitoring Program ALLOCATION TO STRATEGY: Prescription Monitoring	2022-23 PROJECT: Prescription Monitoring ALLOCATION TO STRATEGY: Prescription Monitoring
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
B.1.3.	2009	Other Operating	\$28,660	\$0	\$14,330	\$14,330
Total, Object of Expense			\$28,660	\$0	\$14,330	\$14,330
Method of Financing:						
B.1.3.	0001	GR	\$28,660	\$0	\$14,330	\$14,330
Total, Method of Financing			\$28,660	\$0	\$14,330	\$14,330

Project Description for the 2020-21 Biennium:
HB 3284 Prescription Monitoring Program increased FTEs by 6.0 to implement the provisions of this legislation

Project Description and Allocation Purpose for the 2022-23 Biennium:
The additional \$28,660 was for the start up costs such as furniture and licenses for the new staff. This has been allocated to 2022/2023 to cover increased insurance costs and support costs that will be ongoing.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 515	Agency Name: Pharmacy Board	Prepared By: Diane Fulmer	Date: 10/20/20
----------------------------	---------------------------------------	-------------------------------------	--------------------------

2020-21 PROJECT: SB 683/HB 2847 Sec 18.30 PMP Database Modif ALLOCATION TO STRATEGY: Prescription Monitoring	2022-23 PROJECT: Database Maintenance ALLOCATION TO STRATEGY: Prescription Monitoring
---	--

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
B.1.3.	2009	Other Operating	\$65,000	\$0	\$65,000	\$65,000
Total, Object of Expense			\$65,000	\$0	\$65,000	\$65,000
Method of Financing:						
B.1.3.	0001	GR	\$65,000	\$0	\$65,000	\$65,000
Total, Method of Financing			\$65,000	\$0	\$65,000	\$65,000

Project Description for the 2020-21 Biennium: SB 683/HB 2847 Reporting of controlled substance prescriptions to the Board.
--

Project Description and Allocation Purpose for the 2022-23 Biennium: The additional \$65,000 was for modifications to the PMP database to conform with the bill. This has been allocated to 2022/2023 to cover ongoing maintenance and support of the database for this project.
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**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 515	Agency Name: Pharmacy Board	Prepared By: Diane Fulmer	Date: 10/20/20
----------------------------	---------------------------------------	-------------------------------------	--------------------------

2020-21 PROJECT: Vehicle Replacement ALLOCATION TO STRATEGY: Enforcement	2022-23 PROJECT: Vehicle Replacement ALLOCATION TO STRATEGY: Enforcement
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
B.1.1.	5000	Capital Expenditures	\$66,000	\$0	\$33,000	\$33,000
Total, Object of Expense			\$66,000	\$0	\$33,000	\$33,000
Method of Financing:						
B.1.1.	0001	GR	\$66,000	\$0	\$33,000	\$33,000
Total, Method of Financing			\$66,000	\$0	\$33,000	\$33,000

Project Description for the 2020-21 Biennium:

The Board has an ongoing policy of replacing vehicles every five years.

Project Description and Allocation Purpose for the 2022-23 Biennium:

The \$66,000 was allocated to the biennium to replace vehicles per the life cycle replacement plan.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 515	Agency Name: Pharmacy Board	Prepared By: Diane Fulmer	Date: 10/20/20
----------------------------	---------------------------------------	-------------------------------------	--------------------------

2020-21 PROJECT: 5 FTEs start up costs ALLOCATION TO STRATEGY: Enforcement	2022-23 PROJECT: 5 FTEs ALLOCATION TO STRATEGY: Enforcement
---	--

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
B.1.1.	2005	Travel	\$81,120	\$0	\$40,560	\$40,560
Total, Object of Expense			\$81,120	\$0	\$40,560	\$40,560
Method of Financing:						
B.1.1.	0001	GR	\$81,120	\$0	\$40,560	\$40,560
Total, Method of Financing			\$81,120	\$0	\$40,560	\$40,560

Project Description for the 2020-21 Biennium:

The Board was granted 5 additional FTEs in the 86th Regular Session to deal with increased workload facing the agency.

Project Description and Allocation Purpose for the 2022-23 Biennium:

The \$81,120 was allocated to the 2022-23 biennium to travel resulting from the increase in field investigators

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3554 Food and Drug Fees	1,925,587	1,906,508	2,095,112	2,004,798	2,095,112
3562 Health Related Profession Fees	9,190,580	10,515,909	10,952,188	10,795,753	10,515,909
3570 Peer Assistance Prog Fees	291,269	309,036	327,886	330,356	309,036
3582 Controlled Sub Act Forft Prop Sales	148,150	0	0	0	0
3727 Fees - Administrative Services	1,943,881	0	0	0	0
3740 Grants/Donations	2,000	0	0	0	0
3770 Administratve Penalties	345,500	301,126	301,126	301,126	301,126
3802 Reimbursements-Third Party	0	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	8,360	5,379	5,379	5,379	5,379
3852 Interest on Local Deposits-St Agy	11	10	10	10	10
3879 Credit Card and Related Fees	241,111	94,605	57,343	57,343	94,605
Subtotal: Actual/Estimated Revenue	14,096,449	13,132,573	13,739,044	13,494,765	13,321,177
Total Available	\$14,096,449	\$13,132,573	\$13,739,044	\$13,494,765	\$13,321,177
DEDUCTIONS:					
Expended/Estimated/Budgeted	(13,313,672)	(8,656,397)	(9,506,726)	(9,081,561)	(9,081,562)
Transfer - EE Benefits	(1,981,897)	(1,767,839)	(2,008,606)	(2,008,606)	(2,008,606)
Other Costs (statewide)	(220,642)	(232,000)	(256,814)	(256,814)	(256,814)
Total, Deductions	\$(15,516,211)	\$(10,656,236)	\$(11,772,146)	\$(11,346,981)	\$(11,346,982)
Ending Fund/Account Balance	\$(1,419,762)	\$2,476,337	\$1,966,898	\$2,147,784	\$1,974,195

REVENUE ASSUMPTIONS:

According to the 2019 National Association of Boards of Pharmacy (NABP) Survey of Pharmacy Law, the national average for a pharmacist license renewal fee was \$193.84 and the national average for a pharmacy technician renewal fee was \$65.59. Currently, the fee for a biennial pharmacist license renewal is \$329.00 and the fee for a biennial pharmacy technician registration is \$80.00. TSBP is very sensitive to the economic pressures experienced by pharmacists and pharmacy technicians and has carefully considered the agency's legislative appropriations requests to only the true needs of the agency. If fees are required to be lowered to 75% of the national average, the agency's revenue shortfall will need to be made up in some other way.

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
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CONTACT PERSON:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	4,937	14,015	14,015	14,015	14,015
3727 Fees - Administrative Services	1,918,391	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	1,923,328	1,014,015	1,014,015	1,014,015	1,014,015
Total Available	\$1,923,328	\$1,014,015	\$1,014,015	\$1,014,015	\$1,014,015
DEDUCTIONS:					
Expended/Estimated/Budgeted	(1,923,328)	(1,014,015)	(1,014,015)	(1,014,015)	(1,014,015)
Total, Deductions	\$(1,923,328)	\$(1,014,015)	\$(1,014,015)	\$(1,014,015)	\$(1,014,015)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020
TIME: 11:52:18AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$7,219	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$23,849	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$31,068	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$31,068	\$0	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$0	\$31,068	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$31,068	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The Texas State Board of Pharmacy is operating remotely. In order to allow employees to work remotely, laptops and related accessories have been provided. The agency purchased disinfecting supplies, gloves, and masks for the office and field employees. Agency staff have been actively assisting consumers and pharmacy professionals in navigating pharmacy-related obstacles during the COVID-19 pandemic. A Coronavirus Disease (COVID-19) Resources section is located on the agency website to provide resources to pharmacy professionals regarding rule waivers, emergency procedure regulations, and other specific guidance. The Licensing team has been processing Emergency Temporary Pharmacist Licensures and Emergency Temporary Technician Registrations and answering questions from pharmacists and technicians about temporary licenses, registrations and continuing education requirements. The Compliance, Prescription Monitoring, and Enforcement Teams have been answering phone calls and emails regarding COVID-19 concerns. Prescription Monitoring Program has had (#19) COVID-19 phone/email inquiries; Compliance team has had (#15) COVID-19 Phone/Email inquiries; Enforcement team has had (#910) COVID-19 phone inquiries; and Licensing team has had estimated (#66) temporary licenses issued, and estimated (#1059) COVID-19 Phone/Inquiries. The Texas Department of Emergency Management provided PPE supplies at no cost to the agency, e.g. masks, gloves, disinfectant, etc.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020

Funds Passed through to Local Entities

TIME: 11:52:18AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020

Funds Passed through to State Agencies

TIME: 11:52:18AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.J. Summary of Behavioral Health Funding

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	2022-23 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	243,005	-	0.0%	-	486,009
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	486,009	486,009	243,005	-	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	243,005	-	0.0%	-	486,009

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 11:52:18AM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1.Prescription Monitoring Program					

Legal Authority for Item:

Sec 18.30, Art. IX. (20-21GAA). Enactment of SB 683 and HB 3286

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

This section requires new technology for modifying the PMP database and no cost in subsequent fiscal years. Under this provision of the bill, a pharmacy would be required to send a report to the TSBP if it has not dispensed any controlled substances in seven days, pharmacy interns and pharmacy technicians trainees would be authorized to access the PMP with the direction of a pharmacist, the frequency of required meetings for the Interagency Prescription Monitoring Work Group would be amended to when necessary, and practitioners would be permitted to access the PMP to inquire about the prescribing activity of an individual to whom the practitioner has delegated prescriptive authority. This updated database allows practitioners access to the prescribing activity of an individual to whom they have delegated prescriptive authority.

State Budget by Program: Sec. 18.30, Art. IX.
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM

2009 OTHER OPERATING EXPENSE	\$0	\$65,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-3	\$0	\$65,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$65,000	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM

1 General Revenue Fund	\$0	\$65,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-3	\$0	\$65,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$65,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$65,000	\$0	\$0	\$0

Contract Description:

Enhancement to allow prescribers to see prescribing activity of nurse practitioners and physician assistants with prescriptive authority.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 0.0%

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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
TIME: 11:52:18AM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	2.Prescription Monitoring Program					
Legal Authority for Item:						
Enactment of HB 3284						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
This section authorizes patients and a patient's legal guardian to request and receive a copy of the patient's prescription record and list of persons who have accessed the patient's prescription record. It requires two additional full-time-equivalent(FTE) positions to process copies of patient records. Under the provisions of the bill, law enforcement or prosecutorial staff that obtain a warrant, subpoena, or other court order may submit a request for information in the PMP to TSBP. Two additional FTEs on FY2020 are required and each fiscal year thereafter to process information requests for PMP. The agency requires additional funds for operating and equipment costs in FY20 and each subsequent FY.						
State Budget by Program:						
Sec.18.36, Art. IX.						
IT Component:						
No						
Involve Contracts > \$50,000:						
No						
Objects of Expense						
Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM						
1001	SALARIES AND WAGES	\$0	\$151,022	\$217,368	\$217,368	\$217,368
1002	OTHER PERSONNEL COSTS	\$0	\$1,120	\$1,120	\$1,120	\$1,120
2009	OTHER OPERATING EXPENSE	\$0	\$1,645	\$1,645	\$1,645	\$1,645
	SUBTOTAL, Strategy 2-1-3	\$0	\$153,787	\$220,133	\$220,133	\$220,133
	TOTAL, Objects of Expense	\$0	\$153,787	\$220,133	\$220,133	\$220,133
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM						
1	General Revenue Fund	\$0	\$153,787	\$220,133	\$220,133	\$220,133
	SUBTOTAL, Strategy 2-1-3	\$0	\$153,787	\$220,133	\$220,133	\$220,133
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$153,787	\$220,133	\$220,133	\$220,133
	TOTAL, Method of Financing	\$0	\$153,787	\$220,133	\$220,133	\$220,133
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM						
		0.0	4.0	4.0	4.0	4.0
	TOTAL FTES	0.0	4.0	4.0	4.0	4.0

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

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 11:52:18AM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	3.Prescription Monitoring Program					
Legal Authority for Item:	CHAPTER 605, 85TH LEGISLATION					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	This Act for statewide integration of and upgrades to the prescription monitoring program databaseStatewide 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.					
State Budget by Program:	S.B. No. 500, Section 82					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
2001 PROFESSIONAL FEES AND SERVICES		\$6,099,312	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$6,099,312	\$0	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$6,099,312	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1 General Revenue Fund		\$6,099,312	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$6,099,312	\$0	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$6,099,312	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$6,099,312	\$0	\$0	\$0	\$0

Contract Description:

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

87th Regular Session, Agency Submission, Version 1
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Agency name: Board of Pharmacy

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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A) An integration service, PMP Gateway, that provides Health IT Systems (Electronic Health Records, Pharmacy Management Systems, etc.) of authorized healthcare organizations with the ability to make requests for patient reports from AWARxE (the Texas PMP) on behalf of authorized users and receive prescription reports from the responding PMP. PMP Gateway must also facilitate integration of multi-state

PDMP information within the clinical workflow.

B) Enterprise NarxCare subscription services.

C) Enabling notifications in the Clinical Alerts module for registered Prescribers.

Clinical Alerts are to run on a schedule configured by the Admin in the background delivering custom alerts and notifications (if configured) without the need for manual input from the PMP State Administrator. The following Clinical Alerts may be enabled:

- Prescriber & Dispenser Thresholds: Generates an alert when a specified number of Prescribers and/or Dispensers is met or exceeded within a set time period.
- Daily Active MME Threshold: Generates an alert when the daily active MME is greater than or equal to a specified value.
- Opioid & Benzodiazepine Threshold: Generates an alert when Opioids and Benzodiazepine are prescribed within a set timeperiod.
- Daily Active Methadone Threshold: Generates an alert when the daily active MME (morphine milligram equivalent) for Methadone is greater than or equal to specified value.
- Opioid Consecutive Days Threshold: Generates an alert when Opioids have been received daily for longer than a set time period.

Specifications of services for items A & B provided in Attachment A, Texas State Board ofPhannacy Statewide Gateway and Enterprise NarxCare Scope of Work. Specifications of service for item C provided in Attachment B, Service Description.

The parties agree that the existing terms and conditions governing the PMP AWARxE Service also govern the use of Clinical Alerts, Enterprise Narx.Care, and the Gateway Service by the State.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 83.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2020
 TIME: 11:52:19AM

Agency code: 515

Agency name: Board of Pharmacy

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Prescription Monitoring Program	\$0	\$65,000	\$0	\$0	\$0
2	Prescription Monitoring Program	\$0	\$153,787	\$220,133	\$220,133	\$220,133
3	Prescription Monitoring Program	\$6,099,312	\$0	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$6,099,312	\$218,787	\$220,133	\$220,133	\$220,133
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$6,099,312	\$218,787	\$220,133	\$220,133	\$220,133
Total, Method of Financing		\$6,099,312	\$218,787	\$220,133	\$220,133	\$220,133
FULL-TIME-EQUIVALENTS (FTES):		0.0	4.0	4.0	4.0	4.0

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	Raul Pacheco

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Transition to electronic documents	\$2,366	\$0
2.		\$0
3.		\$0
4.		\$0
Total, All Strategies	\$2,366	\$0
Total Estimated Paper Volume Reduced	273,500	-

<p>Description:</p> <p>The agency transitioned to maintaining, receiving, and sending certain documents electronically. These transitions were expedited to provide a continuation of agency operations during COVID-19. The agency was able to reduce an estimated 273,500 sheets of paper in FY2020.</p>
