

**FY 2024 Budget Performance Review**

**560 Pharmacy Board, Oklahoma**

Lead Administrator: Dr. Marty Hendrick

Lead Financial Officer: Mary Ann Terral

**Agency Mission**

The Oklahoma State Board of Pharmacy's mission is to protect the health, safety and welfare of Oklahoma citizens by the professional and thorough performance of licensing, . Regulating and enforcing laws regarding the practice of pharmacy and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals and poisons to assure quality pharmaceuticals products and services. (principally prescription drugs)

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Division or Program Number and Name**

10. General Operations. Pharmacy Board operations.

88. Data Processing (IT). All IT costs for Pharmacy Board.

90. Pharmacy Building. Construction or renovation costs for Pharmacy Board building.

**FY'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	General Operations	\$0	\$0	\$3,200,000	\$0	\$0	\$3,200,000
88	Data Processing	\$0	\$0	\$418,300	\$0	\$0	\$418,300
90	Pharmacy Building	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
							\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,118,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,118,300</b>

1. Please describe source of Local funding not included in other categories: n/a  
 2. Please describe source(s) and % of total of "Other" funding if applicable for each department: n/a

**FY'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	No appropriations have ever been received						\$0
							\$0

1. Please describe source of Local funding not included in other categories:  
 2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'22 and FY'23?**

- Are there any services no longer provided because of budget cuts? No
- What services are provided at a higher cost to the user? n/a
- What services are still provided but with a slower response rate? The Board is hiring for our vacant compliance officer position to get improved inspections back to Pre-covid rate. Inspections will be done to federal requirements. Agency will return to inspection of all pharmacies and facilities, including those that were considered brittle during covid-19.
- Did the agency provide any pay raises that were not legislatively/statutorily required? Unclassified salary / Career progression adjustments

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	General Operations	\$0	\$0	\$3,200,000	\$0	\$3,200,000	0.00%
88	Data Processing	\$0	\$0	\$418,300	\$0	\$418,300	0.00%
90	Pharmacy Building	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,118,300</b>	<b>\$0</b>	<b>\$5,118,300</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:  
 none

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	None, no appropriations have ever been received by the Pharmacy Board	
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

n/a, no federal employees

**How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)**

n/a, no appropriations have ever been received by the Pharmacy Board.

How would the agency handle a 2% appropriation reduction in FY '24?	
n/a, no appropriations have ever been received by the Pharmacy Board.	

Is the agency seeking any fee increases for FY '24?		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	None		
Increase 2			
Increase 3			

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			Appropriated Amount (\$)	Submitted to LRPC? (Yes/No)
Description of request in order of priority	Priority 1 n/a, no appropriations have ever been received by the Pharmacy Board			
	Priority 2			
	Priority 3			

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	NONE						

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	No Federal Funds are received by the Pharmacy Board
2.) Are any of those funds inadequate to pay for the federal mandate?	No Federal Funds are received by the Pharmacy Board.
3.) What would the consequences be of ending all of the federal funded programs for your agency?	No Federal Funds are received by the Pharmacy Board.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	No Federal Funds are received by the Pharmacy Board.
5.) Has the agency requested any additional federal earmarks or increases?	No

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	General Operations	3	10		8	1	4
<b>Total</b>		<b>3</b>	<b>10</b>	<b>0</b>	<b>8</b>	<b>1</b>	<b>4</b>

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10	General Operations	14.0	13.0	12.0	12.0	11.0
<b>Total</b>		<b>14.0</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>

Performance Measure Review						
Program Name		FY 22	FY 21	FY 20	FY 19	FY 18
KPM #1	Online Store fee / fine	95%	80%	18%	17%	15%
KPM #2	Online renewals	92%	90%	88%	87%	85%

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name			
g Fund. Revenue Sources: Fees, Fines and Expense Recovery (rebates such as pcard, discounts and exp	\$2,442,703	\$2,079,150	\$3,858,430

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Marjan Fardadfar *	Yukon	OK		1		1
Kim Hibbard *	Broken Arrow	OK		1		1
Melissa Jones *	Colbert	OK		1		1
Keevie Ridener *	Bixby	OK		1		1
L. Darrell Switzer *	Leedey	OK		1		1
<b>Total Agency Employees</b>						<b>5</b>

\*These field employees do much of their work in the field. They are assigned to our OKC office and are here for staff meetings, training, Board meetings and Board hearings about 4-10 times a month. They have a home office they use when they are not in the field or in the OKC office.