

## Oklahoma State Board of Pharmacy

Lead Administrator: John Foust

Lead Financial Officer: Mary Ann Terral

| FY'13 Budgeted FTE   |             |            |              |              |                 |                 |
|----------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
|                      | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| General Operations   | 2           | 2          | 8            | 0            | 5               | 5               |
| Data Processing      | 0           | 0          | 0            | 0            | 0               | 0               |
| Pharmacy Board Bldg. | 0           | 0          | 0            | 0            | 0               | 0               |
| <b>Total</b>         | <b>2</b>    | <b>2</b>   | <b>8</b>     | <b>0</b>     | <b>5</b>        | <b>5</b>        |

| FTE History          |               |           |          |          |          |
|----------------------|---------------|-----------|----------|----------|----------|
|                      | 2013 Budgeted | 2012      | 2009     | 2008     | 2003     |
| General Operations   | 10            | 10        | 9        | 9        | 8        |
| Data Processing      | 0             | 0         | 0        | 0        | 0        |
| Pharmacy Board Bldg. | 0             | 0         | 0        | 0        | 0        |
| <b>Total</b>         | <b>10</b>     | <b>10</b> | <b>9</b> | <b>9</b> | <b>8</b> |

| FY'13 Projected Division/Program Funding By Source |                |            |                    |            |            |                    |
|--|----------------|------------|--------------------|------------|------------|--------------------|
|  | Appropriations | Federal    | Revolving          | Local      | Other*     | Total              |
| General Operations                                 | \$0            | \$0        | \$1,662,200        | \$0        | \$0        | \$1,662,200        |
| Data Processing                                    | \$0            | \$0        | \$0                | \$0        | \$0        | \$0                |
| Pharmacy Board Bldg.                               | \$0            | \$0        | \$0                | \$0        | \$0        | \$0                |
| <b>Total</b>                                       | <b>\$0</b>     | <b>\$0</b> | <b>\$1,662,200</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,662,200</b> |

\*Source of "Other" and % of "Other" total for each.

| FY'12 Carryover by Funding Source |                |         |             |       |        |             |
|-----------------------------------|----------------|---------|-------------|-------|--------|-------------|
|                                   | Appropriations | Federal | Revolving   | Local | Other* | Total       |
| FY'12 Carryover                   | \$0            | \$0     | \$2,937,534 | \$0   | \$0    | \$2,937,534 |

\*Source of "Other" and % of "Other" total for each.

### What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts? **No budget cuts on non-appropriated agencies**

2.) What services are provided at a higher cost to the user? **Same fees between FY '12 and '13**

3.) What services are still provided but with a slower response rate?

**Automation: Electronic records and online renewal have improved customer response time. So no slow down.**

**Issues with online ok.gov renewals, reconciliations, and failure of the checks in the ok.gov programs are requiring substantial staff time to resolve.**

| FY'14 Requested Division/Program Funding By Source |                |            |                    |            |                    |                |  |
|--|----------------|------------|--------------------|------------|--------------------|----------------|--|
|  | Appropriations | Federal    | Revolving          | Other      | Total              | % Change       |  |
| General Operations                                 | \$0            | \$0        | \$1,884,000        | \$0        | \$1,884,000        | 13.34%         |  |
| Data Processing                                    | \$0            | \$0        | \$141              | \$0        | \$141              | 0.00%          |  |
| Pharmacy Board Bldg.*                              | \$0            | \$0        | \$2,025,000        | \$0        | \$2,025,000        | 0.00%          |  |
| <b>Total</b>                                       | <b>\$0</b>     | <b>\$0</b> | <b>\$3,909,141</b> | <b>\$0</b> | <b>\$3,909,141</b> | <b>135.18%</b> |  |

\*Source of "Other" and % of "Other" total for each.

**Pharmacy Board Building costs not completed in FY-13 will finish in FY-14; then expenditures will return to normal.**

### Is the agency seeking any fee increases for FY'14?

|            |     |   | \$ Amount |
|------------|-----|---|-----------|
| Increase 1 | No. | Some bills at legislature seek to increase out of state license fees. | \$0       |

| <b>Federal Government Impact</b>  |   |
|---|---|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | <b>None, not applicable</b>   |
| 2.) Are any of those funds inadequate to pay for the federal mandate?                             | <b>None, not applicable</b>   |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency?  | <b>None, not applicable</b>   |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?            | <b>If central service agencies [OMES, DCS, OPM, etc.] raise their fees to our agency to cover their loss of federal funds, the cost could be prohibitive - unless such increases are controlled by the legislature.</b> |
| 5.) Has the agency requested any additional federal earmarks or increases?                        | <b>None, not applicable</b>   |

| <b>Revolving Funds</b>  |              |              |                  |
|---|--------------|--------------|------------------|
|   | <b>FY'13</b> | <b>FY'14</b> | <b>\$ Change</b> |
| 200 Revolving Fund-   | \$1,662,000  | \$1,670,000  | \$8,000          |
| Fees  |              |              |                  |
| Annual license, permits and renewals  |              |              |                  |
| Pharmacist initial registration   |              |              |                  |
| Practical experience licenses and certificates                              |              |              |                  |
| Other (Records and reports) fees  |              |              |                  |
| Miscellaneous fees  |              |              |                  |
| Fines   |              |              |                  |
| Registrant fines, for correction and cost recovery - not for funding agency |              |              |                  |

| <b>Division and Program Descriptions</b> |   |
|--|---|
| General Operations                       |   |
| Program 1                                | <b>Licensing / Regulating of pharmacy profession &amp; Rx drug manufacture, sale &amp; handling to protect public health.</b>   |
| Program 2                                |   |
| Data Processing                          | <b>Not really a DP function, except for contract programmer.</b>  |
| Program 1                                | <b>Maintain &amp; modify network &amp; Access: biggest cost keep sound data with ok.gov issues with online renewals.</b>  |
| Program 2                                |   |
| Pharmacy Board Building                  | <b>The Board saved for 20 years to build the pharmacy board building with no debt. The Board has worked with DCS-Construction/Properties and OMES to get this done. The building should complete in 2013.</b> |
| Program 1                                |   |
| Program 2                                |   |

| <b>Performance Measure Review</b>               |             |              |              |              |              |
|---|-------------|--------------|--------------|--------------|--------------|
|   | <b>FY12</b> | <b>FY'11</b> | <b>FY'10</b> | <b>FY'09</b> | <b>FY'08</b> |
| General Operations                              |             |              |              |              |              |
| Online license verify-95% Performance Measure   | met         | met          | met          | met          | met          |
| Data Processing                                 |             |              |              |              |              |
| Online renewal-resolve bugs Performance Measure | ongoing     | ongoing      | ongoing      |              |              |