

SB 5529 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

**Board of Pharmacy
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 9,691,342	\$ 10,396,783	\$ 10,783,382	\$ 1,092,040	11.3%
Total	\$ 9,691,342	\$ 10,396,783	\$ 10,783,382	\$ 1,092,040	11.3%

Position Summary

Authorized Positions	22	22	23	1
Full-time Equivalent (FTE) positions	22.00	22.00	23.00	1.00

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Pharmacy is supported by Other Funds revenue primarily generated from examination, licensing, and renewal fees charged to pharmacists, pharmacy technicians, pharmacy interns, and various types of drug outlets. During the 2022-23 interim, the board adopted three new fees through administrative rule: Pharmacy Prescription Kiosks, Pharmacy Prescription Lockers, and Remote Dispensing Site Pharmacies, which would be ratified through SB 5546 (2023). The recommended budget does not include any additional revenue from the new fees, as there is a minimal revenue impact anticipated. With the adoption of the subcommittee recommendation, the board’s estimated 2023-25 ending fund balance is \$3,475,802, equivalent to 7.7 months of operating expenses.

Summary of Education Subcommittee Action

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of Oregon citizens through the control and regulation of the practice of pharmacy. The board regulates the quality and distribution of drugs through outlets involved in the manufacture, production, sale, and distribution of prescription drugs, over-the-counter drugs, controlled substances and devices, and other materials as may be used in the diagnosis, cure, mitigation, prevention, and treatment of injury, illness, and disease. The subcommittee recommended a budget for the Board of Pharmacy of \$10,783,382 Other Funds expenditure limitation and 23 positions (23.00 FTE). This is an 11.3 percent increase from the 2021-23 Legislatively Approved Budget. The subcommittee recommended the following package:

- Package 101: Expanding Workload Positions. Increases Other Funds expenditure limitation by \$386,599 for the establishment of one Health Care Investigator position (1.00 FTE) in the Compliance Department. This position will assist with the increase in inspection and investigative workload.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Pharmacy
 Alicia Michelson -- (971) 209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 9,691,342	\$ -	\$ -	\$ -	\$ 9,691,342	22	22.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 10,396,783	\$ -	\$ -	\$ -	\$ 10,396,783	22	22.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 85500-001 - Board of Pharmacy									
Package 101: Expanding Workload Positions									
Personal Services	\$ -	\$ -	\$ 365,947	\$ -	\$ -	\$ -	\$ 365,947	1	1.00
Services and Supplies	\$ -	\$ -	\$ 20,652	\$ -	\$ -	\$ -	\$ 20,652		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 386,599	\$ -	\$ -	\$ -	\$ 386,599	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 10,783,382	\$ -	\$ -	\$ -	\$ 10,783,382	23	23.00
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	11.3%	0.0%	0.0%	0.0%	11.3%	4.5%	4.5%
% Change from 2023-25 Current Service Level	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.7%	4.5%	4.5%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/11/2023 10:44:59 AM

Agency: Board of Pharmacy

Mission Statement:

The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Percent of inspected pharmacies that are in compliance annually.		Approved	82%	85%	85%
2. Percentage of individual and facility licenses that are issued within 30 days.		Approved	63%	75%	75%
3. Percent of pharmacies inspected every two years.		Approved	41%	50%	50%
4. Average number of days to complete an investigation from complaint to board presentation.		Approved	123	100	100
5. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "Good" or "Excellent" : Overall Customer Service, Timeliness, Accuracy, Helpfulness, Expertise, and Availability of Information.	a) Timeliness	Approved	81%	90%	90%
	b) Expertise		95%	90%	90%
	c) Accuracy		91%	90%	90%
	d) Helpfulness		90%	90%	90%
	e) Overall		89%	90%	90%
	f) Availability of Information		84%	90%	90%
6. Board Best Practices - Percent of total best practices met by the Board.		Approved	98%	100%	100%

LFO Recommendation:

LFO recommends approval of the KPMs and targets as presented.

SubCommittee Action:

The Education Subcommittee approved the KPMs and targets.

PRELIMINARY