

FY23 Budget Performance Review

Agency Name and Number

Lead Administrator: Dr. Marty Hendrick, D.Ph., Executive Director

Lead Financial Officer: Mary Ann Terral, Principal Assistant

Agency Mission

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, cher

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

10. General Operations

88. Data Processing (IT)

90.. Pharmacy Building

FY'22 Budgeted Department Funding By Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|--------------------|----------------|------------|--------------------|--------------------|--------------------|--------------------|
| 10 | General Operations | --- | --- | \$2,641,651 | --- | --- | \$2,641,651 |
| 88 | Data Processing | --- | --- | \$419,050 | --- | --- | \$419,050 |
| 90 | Pharmacy Building | --- | --- | \$3,000,000 | --- | --- | \$3,000,000 |
| Total | | \$0 | \$0 | \$6,060,701 | | \$0 | \$6,060,701 |

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 for each department:

FY'21 Carryover by Funding Source

| Class Fund # | Carryover Class Fund Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|---------------------------|----------------|---------|-----------|--------------------|--------------------|------------|
| | no appropriations | | | | | | \$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'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

n/a

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

State restrictions on travel due to COVID have lessened inspections during the pandemic for safety reasons for health facilities and agency staff. Expect travel to return to pre-pandemic levels.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'23 Requested Funding By Department and Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Other ¹ | Total | % Change |
|--------------|--------------------------|----------------|------------|--------------------|--------------------|--------------------|--------------|
| 10 | Operating | --- | --- | \$2,641,651 | --- | \$2,641,651 | 0.00% |
| 88 | Data Processing | --- | --- | \$419,050 | --- | \$419,050 | 0.00% |
| 90 | Pharmacy Building repair | --- | --- | \$3,000,000 | \$0 | \$3,000,000 | 0.00% |
| Total | | \$0 | \$0 | \$6,060,701 | \$0 | \$6,060,701 | 0.00% |

1. Please describe source(s) and % of total of "Other" funding for each department:

Pharmacy Board does not receive any appropriations, it is entirely self-funded through fees.

FY'23 Top Five Operational Appropriation Funding Requests

| Request by Priority | Request Description | Appropriation Request Amount (\$) |
|---------------------|----------------------------|-----------------------------------|
| Request 1: | | |
| Request 2: | | |
| Request 3: | | |
| Request 4: | | |
| Request 5: | | |
| | Top Five Request Subtotal: | \$0 |

Total Increase above FY-21 Budget (including all requests)

\$ -

Difference between Top Five requests and total requests:

\$0

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

No, Pharmacy Board does not have federal employees.

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

| |
|---------------------------------|
| No appropriations are received. |
|---------------------------------|

How would the agency handle a 2% appropriation reduction in FY '23?

| |
|---------------------------------|
| No appropriations are received. |
|---------------------------------|

Is the agency seeking any fee increases for FY '23?

| | | |
|---|---------------------------|-------------------------------------|
| No fee increases anticipated. Increase 1 Increase 2 Increase 3 | Fee Increase Request (\$) | Statutory change required? (Yes/No) |
|---|---------------------------|-------------------------------------|

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

| Description of request in order of priority | Appropriated Amount (\$) | Submitted to LRCPC? (Yes/No) |
|---|--------------------------|------------------------------|
| Priority 1 | | |
| Priority 2 | | |
| Priority 3 | | |

Federal Funds

| CFDA | Federal Program Name | Agency Dept. # | FY 22 budgeted | FY 21 | FY 20 | FY 19 | FY 18 |
|------|----------------------|----------------|----------------|-------|-------|-------|-------|
| | None | | | | | | |

Federal Government Impact

| |
|--|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? |
| None |
| 2.) Are any of those funds inadequate to pay for the federal mandate? |
| None |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency? |
| None |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? |
| None |
| 5.) Has the agency requested any additional federal earmarks or increases? |
| None |

FY'22 Budgeted FTE

| Division # | Division Name | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
|--------------|--------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| 10 | General operations | 2 | 0 | 12 | | 2 | 10 |
| Total | | 2 | 0 | 12 | 0 | 2 | 10 |

FTE History

| Division # | Division Name | 2022 Budgeted | 2021 | 2020 | 2018 | 2013 |
|--------------|--------------------|---------------|-------------|-------------|-------------|-------------|
| 10 | General operations | 13.0 | 12.0 | 12.0 | 12.0 | 10.0 |
| Total | | 13.0 | 12.0 | 12.0 | 12.0 | 10.0 |

Performance Measure Review

| | FY 21 | FY 20 | FY 19 | FY 18 | FY 17 |
|-------------------------------------|-------|-------|-------|-------|-------|
| Program Name | | | | | |
| KPM #1 Online Store fee / fine | 20% | 18% | 17% | 15% | 12% |
| KPM #2 Online renewals | 90% | 88% | 87% | 85% | 85% |

Revolving Funds (200 Series Funds)

| Please provide fund number, fund name, description, and revenue source | FY'19-21 Avg. Revenues | FY'19-21 Avg. Expenditures | June '21 Balance |
|--|------------------------|----------------------------|------------------|
| Fund number: Fund name | | | |
| <i>1000, Revolving Fund. Revenue source: Fees, Fines and Expense Recovery (pcard disc, etc.)</i> | | | |