

Arizona State Board of Pharmacy

JLBC: Jenna Seplow
OSP: Orrin Cooper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	17.0	17.0	18.0	18.0
Personal Services	897,400	916,400	988,400	988,400
Employee Related Expenditures	229,700	305,900	331,800	331,900
Professional and Outside Services	108,500	104,000	123,600	129,700
Travel - In State	40,600	46,000	53,000	53,000
Travel - Out of State	6,900	7,000	8,000	8,000
Other Operating Expenditures	250,100	175,900	176,700	176,700
Equipment	11,300	11,000	26,000	11,000
AGENCY TOTAL	1,544,500	1,566,200	1,707,500	1,698,700

FUND SOURCES

Other Appropriated Funds

Board of Pharmacy Fund	1,544,500	1,566,200	1,707,500	1,698,700
SUBTOTAL - Other Appropriated Funds	1,544,500	1,566,200	1,707,500	1,698,700
SUBTOTAL - Appropriated Funds	1,544,500	1,566,200	1,707,500	1,698,700
TOTAL - ALL SOURCES	1,544,500	1,566,200	1,707,500	1,698,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	141,300	9.0%	132,500	8.5%
Total Appropriated Funds	141,300	9.0%	132,500	8.5%
Total - All Sources	141,300	9.0%	132,500	8.5%

AGENCY DESCRIPTION — The board licenses, regulates, and conducts examinations of pharmacists and issues permits to distributors of approved medications. The board also educates pharmacists and the general public on the proper distribution and use of these medications.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• Average calendar days to resolve a complaint Comments: The agency attributes the FY 2006 decrease to the prioritizing of resolving complaints in a timely manner.	100	90	55	55
• Customer satisfaction rating (Scale 1-8)	7.7	NA	7.9	7.8

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$1,707,500 and 18 FTE Positions from the Board of Pharmacy Fund for the operating budget in FY 2008 and \$1,698,700 and 18 FTE Positions in FY 2009. These amounts would fund the following adjustments:

Standard Changes OF \$5,000 \$5,100
The JLBC includes an increase of \$5,000 from the Board of Pharmacy Fund in FY 2008 and \$5,100 in FY 2009 for standard changes.

New Compliance Officer OF 116,700 101,700
The JLBC includes an increase of \$116,700 and 1 FTE Position from the Board of Pharmacy Fund in FY 2008 and an increase of \$101,700 in FY 2009 to hire an additional compliance officer. From FY 2005 to FY 2006 the number of complaints received increased by 37% and the number of licensees increased by 56%. With the

increasing number of licensed pharmacies in the state, each compliance officer is now responsible for over 240 pharmacies. Due to travel and research time, the agency estimates that a compliance officer can reasonably complete 2 pharmacy inspections per day and should be assigned approximately 200 pharmacies. The addition of a new compliance officer will lower the number of pharmacies per officer to approximately 200. This amount also includes one-time funding of \$15,000 for the purchase of a vehicle for the additional compliance officer.

Attorney General IGA OF 19,600 25,700

The JLBC includes an increase of \$19,600 from the Board of Pharmacy Fund in FY 2008 and an increase of \$25,700 in FY 2009 to provide for the increased costs of an Inter-Governmental Agreement (IGA) with the Attorney General's Office for legal services. This is due to both increased fees imposed by the Attorney General's Office

as a result of scheduled attorney pay raises and increased utilization. The agency now plans to utilize 100% of an assistant Attorney General versus 75% utilization in FY 2007.

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FORMAT — Lump Sum by Agency

FOOTNOTES

Standard Footnotes

This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2009.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Board of Pharmacy Fund (PMA2052/A.R.S. § 32-1907)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of pharmacies and pharmacists. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate pharmacies and pharmacists, and for board administration.		
Funds Expended	1,544,500	1,566,200
Year-End Fund Balance	3,502,500	4,045,300
Federal Grant (PMA2000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Federal reimbursements.		
Purpose of Fund: Reimbursements for services provided to federal government.		
Funds Expended	0	0
Year-End Fund Balance	9,600	9,600