

# Agency Summary And Certification

## 421 -- Pharmacy, State Board of

NOV 25 2016

Original Submission \_\_\_ or Rev No. 2

FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 11/22/2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Pharmaceutical Regulation	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500
<b>Total</b>	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0229-00 State Regulatory Fund	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500
<b>Total</b>	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,010,400	979,200	1,144,800	1,144,800	1,136,600
Operating Expenditures	558,700	457,800	625,500	685,500	891,500
Capital Outlay	67,000	87,500	250,000	250,000	8,400
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500
<b>FTP Total</b>	15.00	15.00	15.00	15.00	15.00

# Idaho State Board of Pharmacy

## 5 Board Members

*Appointed by the Governor*

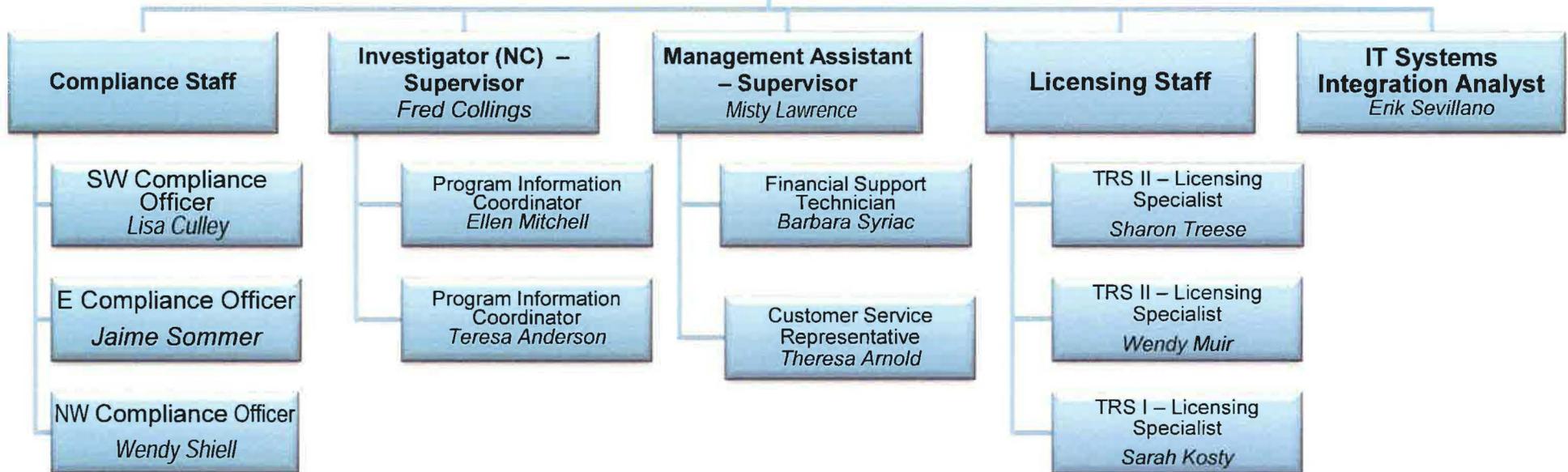
*Richard de Blaquiére, PharmD; Kristina Jonas PharmD; Nicole Chopski PharmD; Holly Henggeler PharmD; Edmund Sperry*

## Executive Director – Appointed by the Board

*Alex J Adams PharmD, MPH*

## Deputy Executive Director (NC) - Berkeley Fraser RPh

*(Supervises Compliance Staff, Licensing Staff, Investigator, and Management Assistant)*



**FY 2018 Agency Budget - Request**

**Line Item Report**

**Agency: 421 Pharmacy, State Board of**

11/22/2016

Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Pharmaceutical Regulation</b>				
12.01 Disciplinary Hearing Fees	1	0.00	0	31,500
12.02 Credit Card Fees - Online Renewal	2	0.00	0	45,400
12.03 Appropriation to Fulfill Federal Contract	3	0.00	0	180,000
		<b>0.00</b>	<b>0</b>	<b>256,900</b>

**FORM B11: REVENUE**

Agency/Department: Board of Pharmacy  
 Program (If applicable) \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 421  
 Budget Unit (If Applicable): SGBB  
 Function/Activity Number (If Applicable): 10

Original Request Date: \_\_\_\_\_  
 Revision Request Date:  
November 22, 2016

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0229	00	State Regulatory Funds	1	1001	License Permit & Fees	1,675,000	1,690,900	1,788,600	1,878,000	1,971,900
				1301	Fine Forfeit Escheats	17,900	20,700	42,300	45,000	45,000
				1501	Sale of Services	500	600	900	500	500
				1701	Sale of Goods	4,600	7,100	8,200	8,000	8,000
				1901	Sale of Land Bldg Equip	0	0	0	10,400	0
			2	3601	Miscellaneous Revenue	6,900	13,100	6,200	66,000	186,000
<b>0229</b>	<b>00</b>	<b>State Regulatory Funds</b>			<b>FUND TOTAL</b>	<b>\$1,704,900</b>	<b>\$1,732,400</b>	<b>\$1,846,200</b>	<b>\$2,007,900</b>	<b>\$2,211,400</b>
0348	00	Federal (Grant)		2001	Fed Grants & Contribs	105,900	38,100	0	0	0
<b>0348</b>	<b>00</b>	<b>Federal (Grant)</b>			<b>FUND TOTAL</b>	<b>\$105,900</b>	<b>\$38,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>						<b>\$1,810,800</b>	<b>\$1,770,500</b>	<b>\$1,846,200</b>	<b>\$2,007,900</b>	<b>\$2,211,400</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0229	00	State Regulatory Fund	1	5% growth increase in license revenue. The Board has seen a base average growth of 5% over a 9 year period and 5.74% average for the last 4 years. Based on these calculations the Board estimates a 5% increase for FY17 & FY18.	\$89,400
0229	00	State Regulatory Fund	2	The Board is listed as a contractor for a CDC grant that was awarded to the Department of Health and Welfare. The contract will be for \$120,000 per Federal Fiscal Year for up to three years for applicable contract expenses. We are estimating \$60,000 in FY17 & \$180,000 in FY18	\$180,000

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Board of Pharmacy

Agency Number: 421

Original Request Date: \_\_\_\_\_ or Revision Request Date: November 22, 2016

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Sources and Uses:

FUND NAME:	State Regulatory Fund	FUND CODE:	0229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				1,749,800	2,000,900	2,104,300	2,387,800	2,277,200
2. Encumbrances as of July 1				0	0	0	24,000	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				1,749,800	2,000,900	2,104,300	2,411,800	2,277,200
4. Revenues (from Form B-11)				1,704,900	1,732,400	1,846,200	2,007,900	2,211,400
5. Non-Revenue Receipts and Other Adjustments				(28,200)	(25,600)	(32,000)	(32,000)	(32,000)
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				3,426,500	3,707,700	3,918,500	4,387,700	4,456,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				6,400	8,100	6,200	6,200	6,200
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	24,000	0
13. Original Appropriation				1,430,700	1,624,200	1,615,000	2,020,300	2,036,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	21,100	60,000	0
15. Non-cogs, Receipts to Appropriation, etc				1,900	1,800	0	0	0
16. Reversions				(13,400)	(30,700)	(111,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(24,000)	0	0
19. Current Year Cash Expenditures				1,419,200	1,595,300	1,500,500	2,080,300	2,036,500
<b>20. Ending Cash Balance</b>				2,000,900	2,104,300	2,411,800	2,277,200	2,413,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	24,000	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				2,000,900	2,104,300	2,387,800	2,277,200	2,413,900
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				1,419,200	1,595,300	1,524,500	2,080,300	2,036,500
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Board of Pharmacy

Agency Number: 421

Original Request Date: \_\_\_\_\_ or Revision Request Date: November 22, 2016

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Sources and Uses:

FUND NAME:	Federal (Grant)	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				(12,700)	(36,500)	0	0	0
2. Encumbrances as of July 1				12,800	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				100	(36,500)	0	0	0
4. Revenues (from Form B-11)				105,900	38,100	0	0	0
5. Non-Revenue Receipts and Other Adjustments				54,000	(1,600)	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				160,000	0	0	0	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				10,900	0	0	0	0
13. Original Appropriation				58,900	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				87,600	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(14,900)	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				131,600	0	0	0	0
<b>20. Ending Cash Balance</b>				17,500	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				54,000	0	0	0	0
<b>24. Ending Free Fund Balance</b>				(36,500)	0	0	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				131,600	0	0	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

Federal Grant closed in FY15.

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 421 - Pharmacy, State Board of  
**Function:** 10 - Pharmaceutical Regulation

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
HB 224, SB 1199								
0229-00	Dedicated	15.00	1,010,400	558,700	67,000	0	0	1,636,100
<b>Total</b>		<b>15.00</b>	<b>1,010,400</b>	<b>558,700</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>1,636,100</b>
1.21 Net Object Transfers								
0229-00	Dedicated	0.00	0	(23,000)	23,000	0	0	0
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(23,000)</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0229-00	Dedicated	0.00	(31,200)	(77,900)	(2,500)	0	0	(111,600)
<b>Total</b>		<b>0.00</b>	<b>(31,200)</b>	<b>(77,900)</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(111,600)</b>
<b>FY 2016 Actual Expenditures</b>								
0229-00	Dedicated	15.00	979,200	457,800	87,500	0	0	1,524,500
<b>Total</b>		<b>15.00</b>	<b>979,200</b>	<b>457,800</b>	<b>87,500</b>	<b>0</b>	<b>0</b>	<b>1,524,500</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
HB 598								
0229-00	Dedicated	15.00	1,109,500	625,500	0	0	0	1,735,000
OT 0229-00	Dedicated	0.00	35,300	0	250,000	0	0	285,300
<b>Total</b>		<b>15.00</b>	<b>1,144,800</b>	<b>625,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>2,020,300</b>
<b>Appropriation Adjustments</b>								
4.31 Supplemental Appropriation to Satisfy Health & Welfare Contract								
<p>The Board of Pharmacy is working in collaboration with the Department of Health and Welfare (DHW) to help curb the rising opioid abuse issue that is plaguing Idaho. Specifically, DHW has received a Federal Grant and is contracting with the Board to facilitate uptake of PMP Gateway and NarxCheck, tools which increase the value of the Board's current Prescription Monitoring Program (PMP). The Board of Pharmacy is requesting supplemental appropriation of \$60,000 in one-time Operating funds to fulfill the contract requirements of the agreement with Health and Welfare.</p>								
OT 0229-00	Dedicated	0.00	0	60,000	0	0	0	60,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>FY 2017 Total Appropriation</b>								
0229-00	Dedicated	15.00	1,109,500	625,500	0	0	0	1,735,000
OT 0229-00	Dedicated	0.00	35,300	60,000	250,000	0	0	345,300
<b>Total</b>		<b>15.00</b>	<b>1,144,800</b>	<b>685,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>2,080,300</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 421 - Pharmacy, State Board of  
**Function:** 10 - Pharmaceutical Regulation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Estimated Expenditures</b>								
0229-00	Dedicated	15.00	1,109,500	625,500	0	0	0	1,735,000
OT 0229-00	Dedicated	0.00	35,300	60,000	250,000	0	0	345,300
<b>Total</b>		<b>15.00</b>	<b>1,144,800</b>	<b>685,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>2,080,300</b>
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
OT 0229-00	Dedicated	0.00	(35,300)	(60,000)	(250,000)	0	0	(345,300)
<b>Total</b>		<b>0.00</b>	<b>(35,300)</b>	<b>(60,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(345,300)</b>
<b>FY 2018 Base</b>								
0229-00	Dedicated	15.00	1,109,500	625,500	0	0	0	1,735,000
OT 0229-00	Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>		<b>15.00</b>	<b>1,109,500</b>	<b>625,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735,000</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
0229-00	Dedicated	0.00	18,300	0	0	0	0	18,300
<b>Total</b>		<b>0.00</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300</b>
10.12 Change in Variable Benefit Costs								
0229-00	Dedicated	0.00	(400)	0	0	0	0	(400)
<b>Total</b>		<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.23 Contract Inflation								
Building Lease, Miller Family Holdings								
0229-00	Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.31 Repair, Replacement Items/Alterations								
The Board of Pharmacy is requesting to replace the Board members' and official minute taker's laptops that are nearing end of their life with a lighter-weight, more transportable laptop for use while they are completing Board business.								
OT 0229-00	Dedicated	0.00	0	0	8,400	0	0	8,400
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
10.41 Attorney General Fees								
0229-00	Dedicated	0.00	0	(10,200)	0	0	0	(10,200)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
10.45 Risk Management Cost Increases								
0229-00	Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 421 - Pharmacy, State Board of  
**Function:** 10 - Pharmaceutical Regulation

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.46	Controller's Fee Charge							
	0229-00 Dedicated	0.00	0	800	0	0	0	800
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.51	Annualizations							
	The Board of Pharmacy is requesting to annualize the appropriation for the office space expansion that was approved in FY17. The expansion was negotiated at 50% of cost for the first year (17,000) this amount was approved in FY17. In FY18 the Board will recognize the full year expense for this additional space of \$33,400.00.							
	0229-00 Dedicated	0.00	0	16,400	0	0	0	16,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
10.61	Salary Multiplier - Regular Employees							
	0229-00 Dedicated	0.00	9,100	0	0	0	0	9,100
	<b>Total</b>	<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.62	Salary Multiplier - Group and Temporary							
	0229-00 Dedicated	0.00	100	0	0	0	0	100
	<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2018 Total Maintenance</b>								
	0229-00 Dedicated	15.00	1,136,600	634,600	0	0	0	1,771,200
	OT 0229-00 Dedicated	0.00	0	0	8,400	0	0	8,400
	<b>Total</b>	<b>15.00</b>	<b>1,136,600</b>	<b>634,600</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>1,779,600</b>

**Line Items**

12.01	Disciplinary Hearing Fees							
	The Board of Pharmacy is requesting an increase of \$31,500 for hearing fees associated with disciplinary action of registrants and/or licensees. The Board is seeking to reduce its risk of real or perceived bias in evidentiary hearings by moving more of its hearings to external hearing officers. This is in line with the approach specified in the recent report Risk of Bias in Administrative Hearings presented by the Office of Performance Evaluations to the Idaho Legislature in February 2016.							
	0229-00 Dedicated	0.00	0	31,500	0	0	0	31,500
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>
12.02	Credit Card Fees - Online Renewal							
	The Board of Pharmacy is requesting an ongoing operating appropriation for credit card processing fees. The Board is currently absorbing these fees for online renewals through a reduction of revenue. This will make the fees more transparent and easier to report to STARS. This is not a request for a new expense, only a request to move the expense from reduction of revenue to an appropriated expense.							
	0229-00 Dedicated	0.00	0	45,400	0	0	0	45,400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>

**FY 2018 Agency Budget - Request**

**Detail Report**

**Agency:** 421 - Pharmacy, State Board of  
**Function:** 10 - Pharmaceutical Regulation

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>12.03 Appropriation to Satisfy Health &amp; Welfare Contract</b>							
The Board of Pharmacy is working in collaboration with the Department of Health and Welfare (DHW) to help curb the rising opioid abuse issue that is plaguing Idaho. Specifically, DHW has received a Federal Grant and is contracting with the Board to facilitate uptake of PMP Gateway and NarxCheck, tools which increase the value of the Board's current Prescription Monitoring Program (PMP). The Board is requesting \$180,000 in one-time operating appropriation to fulfill the contract requirements of the agreement with Health and Welfare.							
OT 0229-00 Dedicated	0.00	0	180,000	0	0	0	180,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>FY 2018 Total</b>							
0229-00 Dedicated	15.00	1,136,600	711,500	0	0	0	1,848,100
OT 0229-00 Dedicated	0.00	0	180,000	8,400	0	0	188,400
<b>Total</b>	<b>15.00</b>	<b>1,136,600</b>	<b>891,500</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>2,036,500</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Board of Pharmacy  
 Function/Division: Pharmaceutical Regulation  
 Activity/Program:

Request for Fiscal Year : 2018  
 Agency Number: 421  
 Function/Activity Number: 10  
 Budget Unit: SGBB

Original Request Date: Revision Request Date:  
 November 22, 2016

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Decision Unit Number: 4.31 Descriptive Title: FY17 Appropriation to Satisfy Health & Welfare Contract

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding <b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 5301 - Computer Services 2. 5351 - Travel Expenses 3. 5401 - Administrative Supplies <b>TOTAL OPERATING EXPENDITURES:</b>		54,200 5,400 400 <b>\$60,000</b>			\$54,200 \$5,400 \$400 <b>\$60,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3. <b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$60,000</b>			<b>\$60,000</b>

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**The Board is working in collaboration with the Department of Health and Welfare (DHW) to help curb the rising opioid abuse issue that is plaguing Idaho. Specifically, the Board will receive reimbursement from DHW to facilitate uptake of PMP Gateway and NarxCheck, tools which increase the value of the Board's current Prescription Monitoring Program (PMP). PMP Gateway streamlines prescriber and dispenser access to PMP data by enabling its integration into electronic medical records and pharmacy dispensing systems. NarxCheck layers in decision support tools to help prescribers and dispensers better analyze and evaluate PMP data. By streamlining access and improving decision-making around controlled substance use, patient care is optimized. The Board is requesting \$60,000 one-time operating appropriation to complete the contract requirements of the agreement with Health and Welfare. The Board does not currently have any dedicated funds in the base for this project and would like to start fulfilling the contract requirements as soon as possible. All expenditures used to satisfy the contract will be reimbursed by the Department of Health and Welfare through the grant they were awarded by The Centers for Disease Control and Prevention. Grant monies became available for reimbursement in September of 2016.**

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **N/A**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

**The Board views the PMP as a key strategic priority, as reflected in its strategic plan and performance measurement report. The Board launched PMP Gateway in August 2016, and thus PMP staff was already committed to facilitating uptake of this important tool in the coming years. PMP staff may spend some limited time traveling to present about PMP Gateway, but this reinforces existing priorities.**

c. List any additional operating funds and capital items needed. **N/A**

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**This is a one-time request. The Department of Health and Welfare (DHW) was awarded a Federal Grant from the Centers for Disease Control and Prevention. DHW has contracted with the Board to receive up to \$120,000 per federal fiscal year. This amount is renewable for up to three years. The Board is requesting spending authority of \$60,000 for FY17, \$180,000 for FY18, and will likely request \$120,000 in FY19. Draft contracts for the period of October 2016 through August 2017 are attached for additional information. The contract should be fully executed by December 2016. Appropriation for both FY17 & FY18 will be used to complete the first year requirements.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**The general public is being served by this request. Opioid abuse has reached epidemic levels in the United States, and studies have linked PMP use to reduced rates of inappropriate opioid prescribing. In addition, prescribers and dispensers are served by this request as it streamlines their access to the PMP, saving critical time for their patient care appointments.**

## SCOPE OF WORK

### I. GENERAL REQUIREMENTS

A. This contract is funded by the Prescription Drug Overdose Prevention: Data Driven Prevention Initiative (DDPI) grant awarded September 1, 2016 through the Centers for Disease Control and Prevention with a total award amount of \$575,988.00.

B. This contract supports the Idaho Department of Health and Welfare Strategic Plan and the Division of Public Health priorities.

C. The Contractor shall comply with the Idaho Department of Health and Welfare (Department) policy on meals and refreshments, as provided by the Department.

D. The Contractor shall adhere to the following.

1. Department of Health and Human Services Grants Policy Statement, January 1, 2007: <http://www.hhs.gov/sites/default/files/grants/grants/policies-regulations/hhsgps107.pdf>

2. The Federal Office of Management and Budget (OMB) Circular 2 CFR 200: Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, located at <https://federalregister.gov/a/2013-30465>

E. The Contractor shall ensure that procedural safeguards are followed in confidentiality requirements according to IDAPA 16.05.01, Use and Disclosure of Department Records.

G. The Contractor shall receive prior written approval from the Department for any deviations from the budgeted services/activities. The Contractor shall be financially responsible for costs deemed unallowable or unapproved by the contract monitor.

H. The Contractor shall share this scope of work with staff and other service providers to ensure their knowledge of the expectations and ability to meet contract requirements.

#### I. Staffing

The Contractor shall maintain staffing with the knowledge and skills to accomplish contract services/activities. Changes in key staff positions shall be reported to the contract monitor within thirty (30) calendar days.

#### J. Monitoring

1. The Contractor shall comply with all programmatic and financial monitoring activities required by the Department as outlined in this contract, including on-site review if requested, and as outlined in the Standard Contract Terms, Sections 3-5.

2. The Contractor shall have available for review any documents, papers, or other records which are pertinent to this contract. The Contractor shall provide timely and reasonable access to personnel for the purposes of interview and discussion related to such documents.

3. The Contractor shall respond to all deficiencies pertaining to monitoring of the contract in a timely and appropriate manner.

K. Acknowledging Federal Support:

1. The Contractor shall acknowledge federal funds when developing any documents describing programs or projects, issuing statements, press releases, and requests for proposals, bid invitations, and other documents funded in whole or in part by federal funds using the following disclaimer: "The project described was supported by Funding Opportunity Announcement CDC-RFA-CD16-1606 from the Centers for Disease Control and Prevention (CDC). Its contents are solely the responsibility of the authors and do not necessarily represent the official views of the IDHW or CDC."

L. The Contractor shall comply with subaward and executive compensation reporting requirements as required by the Federal Funding Accountability and Transparency Act (FFATA). 2 CFR 170. Riders

II. SERVICES

- A. The Contractor shall acquire and implement Appriss® PDMP Gateway access for a total of up to 300 prescribers
- B. The Contractor shall demonstrate a plan for monitoring PDMP use in prescribers pre- and post-implementation of the Gateway, by April 1, 2017
- C. The Contractor shall implement a trial number of NARxCHECK programs with a cohort up to 300 identified prescribers in the state, by June 1, 2017.
- D. The Contractor shall compare cohort utilization rates of PDMP pre- and post-Gateway and NarxCHECK software roll-out
- E. The Contractor shall develop and implement quarterly use reports for PDMP pre- and post-implementation of Gateway and NARxCHECK and share them with the Office of Drug Policy and Department of Health and Welfare.

## PERFORMANCE METRICS

A. The Contractor shall meet with the Department, as requested, to review contract compliance, to participate in mutually agreed upon training, to collaboratively plan improvements and to discuss safety concerns or any special preparation and planning needs.

**Metric 1.** Provide up to 300 licenses for Apriss Gateway access to prescribers and pharmacies.

**Required Level of Expectation:** 100%

**Method of Monitoring:** Quarterly Report (Attachment A)

**Monitoring Frequency:** Quarterly

**Strategy for Correcting Non-Compliance:** The project's Principal Investigator will work with the Contractor to identify barriers to provision of licenses.

**Metric 2.** Provide 30 licenses for NarxCHECK to prescribers

**Required Level of Expectation:** 100%

**Method of Monitoring:** Quarterly Report (Attachment A)

**Monitoring Frequency:** Quarterly

**Strategy for Correcting Non-Compliance:** The project's Principal Investigator will work with the Contractor to identify barriers to timely completion and determine strategies for correction.

**Metric 3.** Implement reports that summarize numbers of prescribers implementing Apriss and NarxCHECK, and changes in PDMP usage from before and after implementation of Apriss Gateway and NarxCHECK

**Required Level of Expectation:** 100%

**Method of Monitoring:** Quarterly report (Attachment A)

**Monitoring Frequency:** Quarterly

**Strategy for Correcting Non-Compliance:** The project's Principal Investigator will work with the Contractor to identify barriers to timely completion and determine strategies for correction.

**COST/BILLING PROCEDURES**

**COST:**

This is a COST REIMBURSEMENT plus FIRM FIXED FEE, INDEFINITE QUANTITY contract.

The Department will pay and the Contractor shall receive up to the total sum of **ONE HUNDRED TWENTY THOUSAND DOLLARS AND ZERO CENTS (\$120,000.00)** for services satisfactorily performed and authorized as identified in the Cost Matrix below.

**Cost Matrix**

Item	Unit	Cost Per Unit
Licensing fees for Apriss Gateway— licensed prescribers	Per licensing fee paid as documented in monthly report	\$50.000
Licensing fees for Apriss Gateway— licensed pharmacies	Per licensing fee paid as documented in monthly report	\$100.00
Licensing fees for NarxCHECK— licensed prescribers	Per licensing fee paid as documented in monthly report	\$250.00
<b>MAXIMUM FIXED FEE</b>		<b>\$108,500.00</b>

**Project Budget**

Item	Reimbursement Not to Exceed
Office Supplies	\$720.00
Travel Expenses	\$10,780.00
<b>Total Reimbursement Budget</b>	<b>\$11,500.00</b>
<b>Maximum Contract Amount</b>	<b>\$120,000.00</b>

The amount billed for this contract shall only include the incurred costs directly related to the activities for this contract. Contract funds may not be used for construction, reimbursement of pre-contract costs, purchase of vehicles, or purchase of incentive items, unless otherwise specified.

**BILLING:**

The Contractor shall submit an invoice for Activities listed under Section II.A of the Scope of Work. Billings shall be in the form of invoices as described in the Reports section. An invoice for Activities listed under Section II.A of the Scope of Work shall be submitted to the Department no later than xxx.

Invoices and accompanying documentation shall be submitted monthly to:

Division of Public Health  
 Attention: Nancy Panganiban  
 Idaho Department of Health and Welfare  
 PO Box 83720  
 Boise ID 83720-0036

Invoices received without backup/supporting documentation or with errors will be returned to the Contractor for resubmission. Invoices will be processed for payment no later than thirty (30) calendar days once all required documentation is received. Invoices received without the required documentation will be returned to the Contractor for resubmission. No invoice shall be accepted or paid without required documentation.

### Attachment 1: Board of Pharmacy Monthly Report

The Contractor will submit the report below on a monthly basis describing the status of activities as outlined in the Scope of Work.

Date Submitted: \_\_\_\_\_

CONTRACT ACTIVITIES	CONTRACT YEAR 1: DECEMBER 1, 2016 THROUGH AUGUST 30, 2017								
Billing Period	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017	Aug 2017
NUMBER OF GATEWAY LICENSES PURCHASED FOR PRESCRIBERS									
NUMBER OF GATEWAY LICENSES PURCHASED FOR PHARMACIES									
NUMBER OF NARXCHECK LICENSES PURCHASED FOR PRESCRIBERS									
TRAVEL EXPENSES									
SUPPLIES									
QUARTERLY PDMP REPORT CREATED AND SHARED AS DESCRIBED IN SOW									

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Board of Pharmacy  
 Function/Division: Pharmaceutical Regulation  
 Activity/Program:

Request for Fiscal Year : 2018  
 Agency Number: 421  
 Function/Activity Number: 10  
 Budget Unit: SGBB

Original Request Date: Revision Request Date:  
 November 22, 2016

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Decision Unit Number: 12.01 Descriptive Title: Disciplinary Hearing Fees

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 5151- Professional Services 2. 3.		31,500			\$31,500
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$31,500</b>			<b>\$31,500</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$31,500</b>			<b>\$31,500</b>

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**The Board is requesting an increase of \$31,500 for hearing fees associated with disciplinary action of registrants and/or licensees. The Board is seeking to reduce its risk of real or perceived bias in evidentiary hearings by moving more of its hearings to external hearing officers. This is in line with the approach specified in the recent report *Risk of Bias in Administrative Hearings* presented by the Office of Performance Evaluations to the Idaho Legislature in February 2016. The Board will also benefit by having more streamlined meetings, as hearings will not be conducted at each regular meeting. The Board has observed average hearing costs of \$4,500. In FY15 and FY16, the Board held nine (9) hearings, and we have thus budgeted for ten (10) hearings in FY18. The board currently has \$13,500 in the base. Office staff will not be affected by this request.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. N/A
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.  
**The Board's prosecuting attorney, investigator, and certain compliance staff will attend the external hearings within their normal duties. As these individuals would have attended the hearings otherwise held in front of the Board, there is no anticipated change to existing operations or costs in addition to the requested hearing fees.**
- c. List any additional operating funds and capital items needed. N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**Ongoing monies are proposed to be funded from the Board's dedicated fund, 0229. It is anticipated that the majority of the hearing officer costs will be offset by Board revenue from fines and reimbursed legal fees paid by the defendant of such hearings, as the Board has the legal authority to collect the cost of these proceedings if the defendant is found guilty. The remainder of any of these fees will be covered by our cash balance, which is projected to be \$2,271,800 as we start FY18.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**The citizens of Idaho are being served, as serious cases of drug diversion and other violations will be addressed more quickly and efficiently. In addition, the reduced risk of real or perceived bias protects the state and the Board from costly appeals of hearing decisions.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Board of Pharmacy  
 Function/Division: Pharmaceutical Regulation  
 Activity/Program: \_\_\_\_\_

**Request for Fiscal Year :** 2018  
 Agency Number: 421  
 Function/Activity Number: 10  
 Budget Unit: SGBB

Original Request Date: \_\_\_\_\_  
 Revision Request Date: November 22, 2016

Page: 22 of 39

Decision Unit Number: <u>12.02</u>		Descriptive Title: <u>Credit Card Fees - Online Renewal</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 5961- Miscellaneous Expenditures 2. 3.		45,400			\$45,400
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$45,400</b>			<b>\$45,400</b>
CAPITAL OUTLAY by summary object: 1. 2. 3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$45,400</b>			<b>\$45,400</b>

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**The Board is requesting \$45,400 in ongoing operating appropriation for credit card processing fees. The Board is currently absorbing these fees for online renewals through a reduction of revenue. This change will make the fees more transparent and easier to report to STARS. This is not a request for a new expense, only a request to move the expense from reduction of revenue to an appropriated expense. Due to rounding issues with the credit cards fees, we have not been successful in creating a report that could be uploaded into STARS and this change will alleviate the manual data entry for these online transactions and associated fees. The Board currently receives approximately 70% of the annual revenue from online renewals. Having these fees as part of the appropriation would allow Board staff to report the full amount received, simplifying the reports and allowing for FTP uploading of financial data to STARS directly from our licensing system instead of manually pulling reports and entering data. This will save both staff time and reduce the possibility of data entry errors. Staff will still have to review the reports and ensure reconciliation. There is not currently funding in the base for this activity. The Board began online renewals in 2010 with 1 license type and has been absorbing all credit card fees associated with online renewals. As of 2016 the Board has 26 of their 27 license types renewing online. Using the reduction of revenue option allowed the Board staff to add all of these as they were ready and to properly evaluate what the ongoing expenses would be. The Board doesn't anticipate adding additional license or registration types to the online renewals unless there are legislative changes that would require new license types.**

2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. N/A
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. N/A
  - c. List any additional operating funds and capital items needed. N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**This is an ongoing request. The appropriation being requested here will not affect existing revenue streams. The Board has been absorbing these fees for 6 years. Currently the fee is withheld by the vendor and we only report a revenue and expenditure transaction. This transaction type doesn't hit the cash fund or the appropriation file. This requested change would not add any expense, but would make it more transparent. 100% of monies would be received by the Board and recorded as all other revenue is recorded. The Board's credit card vendor, currently Access Idaho, would bill for the cost of any generated fees. These transactions will then be recorded in cash and revenue as well as appropriation and expenditures making the reporting easier and more transparent.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**The Board staff will benefit by this request by removing excess data entry and error correction. It will also make reporting more streamlined in the reconciliation and budgeting processes. If this is not funded Board staff will have to continue doing a large amount of data entry during renewals and the Board will not be able to implement an FTP process into STARS.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Board of Pharmacy  
 Function/Division: Pharmaceutical Regulation  
 Activity/Program:

Request for Fiscal Year : 2018  
 Agency Number: 421  
 Function/Activity Number: 10  
 Budget Unit: SGBB

Original Request Date: Revision Request Date:  
 November 22, 2016

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Decision Unit Number: 12.03 Descriptive Title: FY18 Appropriation to Satisfy Health & Welfare Contract

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding <b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 5301 - Computer Services 2. 5351 - Travel Expenses 3. 5401 - Administrative Supplies <b>TOTAL OPERATING EXPENDITURES:</b>		168,500 10,800 700 <b>\$180,000</b>			\$168,500 \$10,800 \$700 <b>\$180,000</b>
CAPITAL OUTLAY by summary object: 1. 2. 3. <b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$180,000</b>			<b>\$180,000</b>

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

**The Board is working in collaboration with the Department of Health and Welfare (DHW) to help curb the rising opioid abuse issue that is plaguing Idaho. Specifically, the Board will receive reimbursement from DHW to facilitate uptake of PMP Gateway and NarxCheck, tools which increase the value of the Board's current Prescription Monitoring Program (PMP). PMP Gateway streamlines prescriber and dispenser access to PMP data by enabling its integration into electronic medical records and pharmacy dispensing systems. NarxCheck layers in decision support tools to help prescribers and dispensers better analyze and evaluate PMP data. By streamlining access and improving decision-making around controlled substance use, patient care is optimized. The Board is requesting \$180,000 in one-time operating appropriation to fulfill the contract requirements of the agreement with Health and Welfare. The Board does not currently have any federal funds or dedicated funds in the base for this project. All expenditures used to satisfy the contract will be reimbursed by the Department of Health and Welfare through the grant they were awarded by The Centers for Disease Control and Prevention.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. **N/A**
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

**The Board views the PMP as a key strategic priority, as reflected in its strategic plan and performance measurement report. The Board launched PMP Gateway in August 2016, and thus PMP staff was already committed to facilitating uptake of this important tool in the coming years. PMP staff may spend some limited time traveling to present about PMP Gateway, but this reinforces existing priorities.**

- c. List any additional operating funds and capital items needed. **N/A**

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

**This is a one-time request. The Department of Health and Welfare (DHW) was awarded a Federal Grant from the Centers for Disease Control and Prevention. DHW has contracted with the Board to receive up to \$120,000 per federal fiscal year. This amount is renewable for up to three years. The Board is requesting spending authority of \$60,000 for FY17, \$180,000 for FY18, and will likely request \$120,000 in FY19. Draft contracts for the period of October 2016 through August 2017 are attached under DU 4.31 for additional information. The contract should be fully executed by December 2016. Appropriation for both FY17 & FY18 will be used to complete the first year requirements.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**The general public is being served by this request. Opioid abuse has reached epidemic levels in the United States, and studies have linked PMP use to reduced rates of inappropriate opioid prescribing. In addition, prescribers and dispensers are served by this request as it streamlines their access to the PMP, saving critical time for their patient care appointments.**



FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,144,800	15.00	791,342	184,313	169,145	1,144,800				
	Rounded Appropriation		15.00	791,300	184,300	169,100	1,144,800				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				0
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		15.00	791,300	184,300	169,100	1,144,800				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		15.00	791,300	184,300	169,100	1,144,800				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(29,000)	0	(6,300)	(35,300)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		15.00	762,300	184,300	162,800	1,109,500				
10.11	Change in Health Benefit Costs				18,300		18,300				
10.12	Change in Variable Benefits Costs					(400)	(400)				
	Subtotal CEC Base:	Indicator Code	15.00	762,300	202,600	162,400	1,127,400				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		7,500		1,600	9,100				
10.62	CEC for Group Positions	1.00%		100		0	100				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		15.00	769,900	202,600	164,000	1,136,600				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		15.00	769,900	202,600	164,000	1,136,600				

**Form B4: Part C - Contract Inflation**

Agency: Board of Pharmacy

Division:

Program:

Agency Number: 421

Function/Activity Number: 10

Request **2018**

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Original Submission      or Revision No. 2

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2018 Contractual % Change	FY 2018 Change	FY 2018 Total
Miller Family Holding - River Park Office Lease	58,000	59,100	60,300	62,800	06/2011	8 of 14	3.20%	2,000	64,800
								-	-
								-	-
								-	-
								-	-
<b>Total</b>	<b>58,000</b>	<b>59,100</b>	<b>60,300</b>	<b>62,800</b>			<b>3.18%</b>	<b>2,000</b>	<b>64,800</b>
<b>FundSource</b>							<b>Proportion</b>		
General	-	-	-	-			0.0%	-	-
Dedicated	-	-	-	-			100.0%	2,000	64,800
Federal	-	-	-	-			0.0%	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>100.00%</b>	<b>2,000</b>	<b>64,800</b>

Notes: The Board of Pharmacy has a 10 year building operating lease with Miller Family Holdings. The original term of the contract is June 13, 2011 through June 30, 2021. The contract has been extended through June 30, 2026 with an additional of 1952 Sq Ft approved in the FY17 budget and annualized in the FY18 budget request. This contract inflation request only applies to the original contract amounts. The original portion of the contract includes a 2% contractual increase each year but also has a decreasing discount each year that changes the actual percentage of increase. With the discount there was no change for FY12 and FY13. There will be a 2% increase for FY14-FY16, FY17-4%, FY18-3%, FY19-2%, FY20-3%, FY21-FY26 the increase is a flat 2% as the discount will be exhausted in 2020.. The Board has always paid their rent in full at the end of each fiscal year for the next fiscal year.



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Board of Pharmacy					
Division/Bureau:						
Prepared By:	Misty Lawrence	E-mail Address:	Misty.Lawrence@bop.idaho.gov			
Telephone Number:	(208) 334-2356	Fax Number:	(208) 334-3536			
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro			
Date Prepared:	8/29/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	River Park Building 3rd Floor					
City:	Boise	County:	Ada			
Street Address:	1199 Shoreline Ln Ste 303			Zip Code:	83702	
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	6/30/2026
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative offices with a Conference Room, IT server room, and Break room & Board meeting Room.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
The board expanded office space in FY17 from 3744 Sq Ft to 5696 Sq Ft adding 4 new offices and a 750 Sq Ft Conference Room for Board meetign and CE presentations. The board doensn't forsee any additional expansion needs through the end of the contract.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplusd.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	12	15	15	15	15	15
Full-Time Equivalent Positions:	11	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2015	ESTIMATE 2016	REQUEST 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Square Feet:	3744	5696	5696	5696	5696	5696
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2015	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Facility Cost/Yr:	\$59,100.00	\$60,310.74	\$79,400.00	\$98,000.00	\$100,300.00	\$103,200.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Board of Pharmacy  
 Contact Person/Title: Misty Lawrence / Management Assistant

STARS Agency Code: 421  
 Contact Phone Number: (208) 334-2356

Fiscal Year: 2018  
 Contact Email: [Misty.Lawrence@bop.idaho.gov](mailto:Misty.Lawrence@bop.idaho.gov)

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
93-136	Cooperative Agreement	Centers for Disease Control	Combat Prescription & Illicit Drug Abuse	Initiate broad planning efforts to combat prescription and illicit drug abuse and overdose and improve Idaho's Prescription Drug Monitoring database.	We are a contract entity for the Idaho Department of Health & Welfare	0	0	120,000	180,000	Y		Grant ends 8/31/2017
<b>Total</b>						<b>0</b>	<b>0</b>	<b>120,000</b>	<b>180,000</b>			

<b>Total FY 2016 All Funds Appropriation (DU 1.00)</b>	<b>\$0</b>
<b>Federal Funds as Percentage of Funds</b>	<b>\$0</b>

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

## Part I – Agency Profile

### Agency Overview

The Idaho Board of Pharmacy's charge is to promote, preserve and protect the health, safety and welfare of the public by and through the effective control and regulation of the practice of pharmacy. The agency is governed by a five member board appointed by the Governor, consisting of four pharmacists and one public member who, in turn, employ an executive director to manage the everyday operations of the agency. The Board has a staff of fifteen persons, with the main office located in Boise. The Board employs one compliance officer located in north Idaho, one in east Idaho, and one in southwest Idaho. The Board employs a Deputy Executive Director and a Chief Controlled Substance Investigator, who is responsible for the State's Prescription Monitoring Program and investigations concerning controlled substances. Both are located in the Board's Boise office.

The key divisions of the Board include compliance, regulation, licensing & registration, customer service, Prescription Monitoring Program, and controlled substance authority. The majority of funding for the Board is generated through licensing & registration; additional funds come from fines, fees and sale of printed material, with no monies appropriated from the General Fund. The earliest minutes for the Board on record are from 1911; however, the Board does possess a copy of Board of Pharmacy license No. 3 issued February 26, 1889 in Boise City, Idaho Territory.

The Board maintains a web site, <http://bop.idaho.gov>, allowing access to relevant Sections of Idaho Code and administrative rules, Board minutes, newsletters, notices of Board meetings and continuing education, registration forms, an interactive license and registration on-line verification program, items for sale, and on-line renewal of 99% of licenses and registrations.

The Board offices are located at 1199 Shoreline Lane, Suite #303, Boise, Idaho 83702 and can be reached by phone at (208) 334-2356 or Fax (208) 334-3536.

### Core Functions/Idaho Code

Pharmacist licensure requires meeting standards in education, extern or internship, and examination, as well as continuing education to maintain licensure. The Board may also refuse to issue or renew, suspend, revoke or restrict licensure as set forth in Idaho Code. The Board regulates and licenses pharmacists and wholesalers and regulates and registers non-resident pharmacists, technicians, student pharmacists, and drug outlets, including retail, institutional, manufacturing, wholesaling, limited service, non-pharmacy, veterinary, mail service pharmacy, non-resident central drug outlets, and outsourcing drug facilities, pursuant to Title 54, Chapter 17.

The Board is also responsible for enforcement of the Uniform Controlled Substances Act, pursuant to Title 37, Chapter 27, registering all persons who manufacture, distribute, dispense (which includes prescribe and administer), or conduct research with controlled substances. The Board is also Idaho's Controlled Substance Authority, responsible for maintaining the schedule of controlled substances. The Board maintains a Prescription Monitoring Program, in which the Board receives certain data on controlled substances dispensed and collates the data into patient profiles, available for use by authorized users, such as pharmacists, prescribers, and law enforcement. The purposes of the Prescription Monitoring Program are to assist in identifying illegal activity related to the dispensing or obtaining of controlled substances and to provide information to patients, practitioners and pharmacists, thus assisting in the effective prescribing of controlled substances.

The Board is also responsible for the Idaho Wholesale Drug Distribution Act and its rules including licensure of wholesale distributors that distribute in or into Idaho and enforcement of practice standards. In FY 2014 the federal Drug Quality and Security Act was enacted by Congress, which preempts some Idaho law and changes registration parameters. Various provisions of the act take effect over various portions of the next decade, mandating periodic, scheduled changes to Idaho Code.

**Revenue and Expenditures**

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Federal Grant Fund	\$48,000	\$105,800	\$36,556	\$0
State Regulatory Fund	\$1,358,500	\$1,704,900	\$1,706,869	\$1,706,869
<b>Total</b>	<b>\$1,406,500</b>	<b>\$1,810,700</b>	<b>\$1,743,425</b>	<b>\$1,814,200</b>
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$783,400	\$889,600	\$946,000	\$979,200
Operating Expenditures	\$554,00	\$686,900	\$675,700	\$495,800
Capital Outlay	\$16,000	\$9,100	\$9,000	\$87,500
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,353,400</b>	<b>\$1,585,600</b>	<b>\$1,630,700</b>	<b>\$1,562,500</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
License/Registrations Issued	18,000	18,737	20,507	21,266
Board Orders	37	51	63	91
Controlled Substance Prescriptions Reported	2,795,356	2,590,018	3,011,939	3,141,103
Patient Profiles Provided	3,704	3,362	9,356	7,074
24/7 Online Request	177,464	285,604	353,213	536,167
CE Presentations	12	12	12	20
Board Meeting Open to the Public	6	9	10	10

**Part II – Performance Measures**

Performance Measures (Old)	FY 2013	FY 2014	FY 2015	FY 2016
<b>Goal 1</b>				
<i>Maintain and refine Idaho pharmacy law to ensure it facilitates innovation while protecting public safety</i>				
1. Protect public safety by regulating the pharmacist practice of compounding drug products	actual	X X (statutory changes enacted)	Note: The Board asked the 2014 Idaho Legislature to defeat its 8 pages of pending rules via concurrent resolution, due to the passing of the federal Compounding Quality Act.  X (rule promulgated for compounding, sterile and general.)	X (rules promulgated with definitions for hazardous drugs, reconstitution, USP 795, and USP 797; implemented new inspection forms for both sterile and non-sterile compounding)
	benchmark	Sterile compounding	Sterile compounding	Sterile compounding

		General compounding	General compounding	General compounding	
2. Continued use of the Multi Pharmacy Jurisprudence Exam.	actual	X	X	X	X (exam has been updated to reflect new Idaho law changes)
	benchmark	<i>Provide and allow exam to be administered in different areas of the country for all licensure candidates and update the exam twice yearly</i>	<i>Provide and allow exam to be administered in different areas of the country for all licensure candidates and update the exam twice yearly</i>	<i>Provide and allow exam to be administered in different areas of the country for all licensure candidates and update the exam twice yearly</i>	<i>Provide and allow exam to be administered in different areas of the country for all licensure candidates and update the exam twice yearly.</i>
3. Controlled Substance Prescription Monitoring Program (PMP) is maintained	actual	X X (Grant in use) X (statutory changes enacted)	X X Inter-state data sharing initiated. X (Converted to new operating system)	X (statutory changes enacted)	X (statutory changes enacted to enable PMP access to delegates and to coroners; new functionality added to streamline unsolicited reporting)
	benchmark	<i>Provide controlled substance data to authorized users Interstate Data Sharing Expand data and services</i>	<i>Provide controlled substance data to authorized users Interstate Data Sharing Expand data and services</i>	<i>Provide controlled substance data to authorized users Interstate Data Sharing Expand data and services</i>	<i>Provide controlled substance data to authorized users Interstate Data Sharing Expand data and services</i>
4. Serve rural Idaho through retail and institutional tele-pharmacy services	actual	X	X (rules proposed and one additional retail tele-pharmacy opened)	X (waivers allowing for relaxed use of telepharmacy rules.)	X (additional waiver granted for telepharmacy in Kendrick, ID; initiated rule promulgation for 2017 that loosens current restrictions on telepharmacies)
	benchmark	<i>Expand the use of tele-pharmacy</i>			
5. Expand and define pharmacist scope of practice	actual	X (statute enacted and rule promulgated to allow and regulate such expanded practice into Idaho)	X (rule proposed)	X (Rule promulgated to allow for the repackaging of a drug previously dispensed)	X (statutes enacted and rules promulgated that broaden pharmacist immunization authority, enable prescriptive authority for epinephrine auto-injectors, enable pharmacists to order and interpret laboratory tests, and streamlined Collaborative Practice Agreements (CPAs))
	benchmark	<i>Promulgate rules to define pharmaceutical care.</i>	<i>Promulgate rules to define pharmaceutical care.</i>	<i>Promulgate rules to define pharmaceutical care.</i>	<i>Promulgate rules to define pharmaceutical care. Create immunization standards</i>

		<i>Create immunization standards Limited prescriptive authority</i>	<i>Create immunization standards Limited prescriptive authority</i>	<i>Create immunization standards Limited prescriptive authority</i>	<i>Limited prescriptive authority</i>
6. Long Term Care	actual	X	X (rule promulgated)	X (Rules promulgated)	X (rules promulgated regarding permissible dispensing from an institutional facility)
	benchmark	<i>Promulgate rules addressing long term care issues</i>			
7. Update Idaho's Controlled Substance Schedules	actual	X (Proposed Statutory changes)	X (Statute updated)	X (Statute updated)	X (statute updated to reflect federal changes in controlled substance scheduling of ioflupane)
	benchmark	<i>Update Idaho's schedules pursuant to Federal changes.</i>			
8. Non-resident Central Drug Outlets	actual	X (statutory changes enacted & rules promulgated)	X (Rule promulgated)	X (Rule promulgated for non-resident pharmacist practice standards)	X (pursued disciplinary cases against unlicensed entities shipping into Idaho)
	benchmark	<i>Protect public safety by both allowing the expanded practice of pharmacy into Idaho and further regulating it</i>	<i>Protect public safety by both allowing the expanded practice of pharmacy into Idaho and further regulating it</i>	<i>Protect public safety by both allowing the expanded practice of pharmacy into Idaho and further regulating it</i>	<i>Protect public safety by both allowing the expanded practice of pharmacy into Idaho and further regulating it</i>
9. Eliminate hindrances to patient care	actual	X (Facilitate prescription transfer)	X (Expand forms of positive identification.)	X (Expanded electronic order entry)	X (Expanded pharmacist patient care as detailed above; expanded dispensing from institutional facilities; streamlined role of pharmacists and pharmacies during declared emergencies; streamlined registration for non-pharmacy retail outlets)
	benchmark	<i>Rule promulgation Statute updated</i>	<i>Rule promulgation Statute updated</i>	<i>Rule promulgation Statute updated</i>	<i>Rule promulgation Statute updated</i>
10. Monitor the Idaho Drug Distribution Act	actual	X (proposed statutory changes)	X (Statute changes and proposed rule and statute changes)	X (Statute changes and proposed rule changes)	X (provided education on wholesaler reporting requirements; pursued disciplinary cases as a result of reports)
	benchmark	<i>Protect against counterfeit drug</i>	<i>Protect against counterfeit drug</i>	<i>Protect against counterfeit drug</i>	<i>Protect against counterfeit drug distribution while not</i>

		distribution while not compromising availability. Requiring court order for release of patient information.	distribution while not compromising availability. Requiring court order for release of patient information.	distribution while not compromising availability. Requiring court order for release of patient information.	compromising availability. Requiring court order for release of patient information.
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Performance Measures (New) <sup>1</sup>		FY 2015	FY 2016	Current Year
<b>Goal 1</b>				
<i>Maintain and refine Idaho pharmacy law to ensure it facilitates innovation while protecting public safety</i>				
1. Attend all NABP meetings to identify opportunity for improvement in laws and rules	actual	New for FY 2016	100% attendance	-----
	benchmark	N/A	Attend 100% of NABP meetings annually (NABP Annual, District 7-9, Executive Officers Forum, Compliance Officers Forum)	Attend 100% of NABP meetings annually (NABP Annual, District 7-9, Executive Officers Forum, Compliance Officers Forum)
<b>Goal 2</b>				
<i>Educate licensees and registrants on Idaho pharmacy law and impending changes</i>				
2. Number of standalone CE programs on law updates	actual	New for FY 2016	20 sessions	-----
	benchmark	N/A	Host at least five (5) sessions annually throughout the state	Host at least five (5) sessions annually throughout the state
<b>Goal 3</b>				
<i>Protect public safety by effectively regulating the practice of pharmacy.</i>				
3. Timely processing of technician-in-training applications	actual	New for FY 2016	18 days	-----
	benchmark	N/A	<18 days (inclusive of weekends and other factors outside of staff control)	<18 days (inclusive of weekends and other factors outside of staff control)
4. Timely processing of pharmacist license reciprocity applications	actual	New for FY 2016	87 days	-----
	benchmark	N/A	<90 days (inclusive of weekends and other factors outside of staff control)	<90 days (inclusive of weekends and other factors outside of staff control)
5. Timely inspection of all pharmacies located in Idaho <sup>2</sup>	actual	New for FY 2016	104% of goal <sup>3</sup>	-----
	benchmark	N/A	100% of facilities inspected in an 18-month period	100% of facilities inspected in an 18-month period
6. Timely inspection of all prescriber drug outlets located in Idaho <sup>2</sup>	actual	New for FY 2016	112% of goal <sup>3</sup>	-----
	benchmark	N/A	100% of facilities inspected in an 18-month period	100% of facilities inspected in an 18-month period
7. Timely complaint processing for matters under the Board's jurisdiction <sup>2</sup>	actual	New for FY 2016	49 days	-----
	benchmark	N/A	<90 days from complaint generation to	<90 days from complaint generation to defendant notification

			defendant notification	
<b>Goal 4</b>				
<i>Optimize the use and functionality of the state's Prescription Monitoring Program (PMP)</i>				
8. Percentage of pharmacists with a Controlled Substance registration enrolled in the PMP	actual	New for FY 2016	88% registered	-----
	benchmark	N/A	Baseline: 75% registered; work toward 100% over life of strategic plan	Baseline: 75% registered; work toward 100% over life of strategic plan
9. Percentage of controlled substance prescriptions that pharmacists check PMP on prior to dispensing <sup>2</sup>	actual	New for FY 2016	8.0%	-----
	benchmark	N/A	Baseline: 6.7% checked; work toward 20% over life of strategic plan	Baseline: 6.7% checked; work toward 20% over life of strategic plan
10. Percentage of controlled substance prescriptions that the Top 100 prescribers check PMP on prior to issuing <sup>2</sup>	actual	New for FY 2016	35%	-----
	benchmark	N/A	Baseline: 35% checked; work toward 50% over life of strategic plan	Baseline: 35% checked; work toward 50% over life of strategic plan

1 - In January 2016, the Board launched a new Performance Dashboard to more transparently communicate its performance on key measures articulated in the agency's strategic plan throughout the year. The Board reviews performance on these measures at each regular Board meeting, and makes recommendations or takes corrective action as needed.

2 - With a January 2016 launch of the Board Dashboard, the data presented herein covers the time period from January through July 2016; it is logistically difficult to calculate these measures prior to the official launch of the Dashboard.

3 - Given the time period the measure is reported (January through July), Board staff inspected more facilities than the goal, resulting in a percentage >100%.

**For More Information Contact**

Alex J Adams, PharmD, MPH  
 Pharmacy, Board of  
 1199 Shoreline Lane, Ste. 303  
 PO Box 83720  
 Boise, ID 83720-0067  
 Phone: (208) 334-2356  
 E-mail: [Alex.Adams@bop.idaho.gov](mailto:Alex.Adams@bop.idaho.gov)

**Director Attestation for Performance Measurement Report**

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Board of Pharmacy

Alex J. Adams  
Director's Signature

8/30/16  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

