

Department: Health Department **Program Contact:** Carol Richmond**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Requested**Related Programs:****Program Characteristics:** In Target

Executive Summary

Pharmacy provides essential clinical support to health delivery and emergency preparedness programs in the Health Department. The pharmacy fills approximately 342,000 prescriptions per year.

Program Summary

Pharmacy Services utilizes various contracts to procure medication for dispensing to Health Department clients. Medications are dispensed to uninsured clients including high numbers of mentally ill; clients of public health programs such as the Sexually Transmitted Disease Prevention and the Tuberculosis Clinics; as well as youth in School Based Health Clinics. The program bills third parties, assists clients in obtaining low-cost/free drugs from manufacturers, and provides staff consultations and patient education regarding medications. Pharmacy Services provides essential support to the health delivery and emergency preparedness programs within the Health Department; and assists in the treatment and monitoring of clients receiving health care in Health Department facilities and programs. Uninsured; public health programs (TB, STD, CD); and School Based Health clients comprise close to 40% of the total work of the program. Clinical pharmacists have been added to cover 7 primary care sites, they work closely with clinical teams in improving both patient adherence with medication regimens, and clients comprehension of their medical condition and treatment.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Prescriptions Filled	306,281	350,000	342,000	350,000
Outcome	Average prescription cost	39	38	36	39
Quality	Clinical Pharmacy Services	7%	20%	20%	20%

Performance Measures Descriptions

The prescription volume reflects staffing needs, materials and supplies, expenditures and revenue. The average prescription cost reflects prescription volume, expenditures, staffing, materials and supplies but not revenue. Quality: Clinical Pharmacy Services represents # of sites where clinical pharmacy services were offered

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$6,706,589	\$0	\$6,740,384
Contractual Services	\$0	\$194,600	\$0	\$198,200
Materials & Supplies	\$0	\$6,130,600	\$0	\$5,189,466
Internal Services	\$0	\$1,685,211	\$0	\$1,774,690
Total GF/non-GF	\$0	\$14,717,000	\$0	\$13,902,740
Program Total:	\$14,717,000		\$13,902,740	
Program FTE	0.00	54.25	0.00	54.05

Program Revenues				
Indirect for Dept. Admin	\$943,299	\$0	\$946,936	\$0
Other / Miscellaneous	\$0	\$12,000	\$0	\$0
Service Charges	\$0	\$14,705,000	\$0	\$13,902,740
Total Revenue	\$943,299	\$14,717,000	\$946,936	\$13,902,740

Explanation of Revenues

Pharmacy is funded exclusively through prescription fees and revenue from pharmacy patient assistance programs.

Prescription Fees: \$13,455,718

Patient Fees: \$409,154

Patient Assistance Programs: \$37,868

Significant Program Changes

Last Year this program was: 40031 Pharmacy

This program offer includes conversion of two pharmacy technician positions into a operations supervisor. This will enable distribution of personnel oversight more evenly through management positions in pharmacy administration, and improved training opportunities and ongoing evaluation of staff. This position will be responsible for assisting the pharmacy director to ensure regulatory compliance with the various federal and state program mandates.