

Department: Health Department **Program Contact:** Chris Carter
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 program fills approximately 350,000 prescriptions per year. Clinical pharmacy services are provided to clients referred from MCHD Primary Care.

Program Summary

Pharmacy Services utilizes various contracts to procure medication for dispensing to Health Department clients. Medications are dispensed to uninsured and under-served clients, including significant number of clients with lack of secure housing and/or mental health concerns; 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 for insured clients, assists uninsured 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 30% of the total work of the program. Clinical pharmacists assist primary care at seven sites, working closely with the clinical team to improve patient adherence to and management of their medication regimens. Clinical pharmacists provide improved care coordination with the reconciliation of client medications following hospital admission.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Prescription Volume	348,436	360,000	350,000	370,000
Outcome	Average prescription cost	36	38	39	40
Quality	Appointment Based Refills	40	100	100	200

Performance Measures Descriptions

Prescription volume (prescriptions filled) reflects staffing needs, materials and supplies, expenditures and revenue.
 Average prescription cost reflects prescription volume, expenditures, staffing, materials and supplies but not revenue.
 Appointment Based Refills reflects clients enrolled in program for those clients with difficulty managing their medication regimens, by having set time periods to obtain their medication with additional review by a pharmacist to confirm current and correct therapy.

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	2015	2015	2016	2016
Personnel	\$0	\$6,740,384	\$0	\$6,860,292
Contractual Services	\$0	\$198,200	\$0	\$230,100
Materials & Supplies	\$0	\$5,189,466	\$0	\$6,212,786
Internal Services	\$0	\$1,774,690	\$0	\$1,854,161
Total GF/non-GF	\$0	\$13,902,740	\$0	\$15,157,339
Program Total:	\$13,902,740		\$15,157,339	
Program FTE	0.00	54.05	0.00	53.15

Program Revenues				
Indirect for Dept. Admin	\$946,936	\$0	\$911,270	\$0
Service Charges	\$0	\$13,902,740	\$0	\$15,157,339
Total Revenue	\$946,936	\$13,902,740	\$911,270	\$15,157,339

Explanation of Revenues

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

Prescription Fees: \$14,891,424

Patient Fees: \$231,779

Patient Assistance Programs: \$34,136

Significant Program Changes

Last Year this program was: FY 2015: 40031 Pharmacy

This program offer includes funding for system improvements in the pharmacy software management program, to increase staff productivity, enhance client satisfaction, and decrease reliance on multiple computer programs to perform program operations.