

Program #40031 - Pharmacy 2/21/2018

Department:Health DepartmentProgram Contact:Ritchie LongoriaProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Executive Summary

Program Characteristics: In Target

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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. Targeted clinical pharmacy services are provided to clients referred from MCHD Primary Care.

Program Summary

Pharmacy Services utilize various contracts to procure medications that have been prescribed for clients, including uninsured and under-served clients.

Services are provided to a significant number of clients who may lack secure housing, have mental health concerns, or addiction issues. Pharmacy Services provide prescription medication to clients of public health programs such as the HIV/STD/Adolescent Sexual Health Equity and Communicable Disease Services; as well as to youth seen in the Student Health Centers.

The program bills third party insurance for covered clients, assists uninsured clients in obtaining low-cost/free drugs from manufacturers, and provides consultation and education regarding medications to clinic patients and staff. No client is denied service due to inability to pay the service fee or copay at the time of service.

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. Prescription service for the uninsured; public health programs; and Student Health Center clients comprise a significant portion of the total work of the program.

Clinical pharmacists are engaged at primary care sites, working closely with the patient's provider and care team to improve medication adherence and management of their drug regimen. Clinical pharmacists provide improved care coordination with the reconciliation of client medications following hospital admission.

Performance Measures								
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer			
Output	Prescription Volume	395,036	370,000	394,975	396,000			
Outcome	Average prescription cost (excluding cost of medication)	24.18	27.62	24.33	25.35			
Quality	Adherence Monitoring	130	130	168	175			

Performance Measures Descriptions

- 1. Prescription volume (prescriptions filled) reflects the number of actual prescriptions being filled.
- 2. Average prescription cost reflects prescription department expenses less drug cost divided by the number of prescriptions filled. (Includes non-dispensing related expenses training, non-dispensing staff).
- 3. Adherence Monitoring reflects the number of clients enrolled in appointment based refill programs or who receive specialized packaging services to assist in the proper use of their medication.

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	2018	2018	2019	2019
Personnel	\$0	\$7,638,327	\$0	\$7,648,823
Contractual Services	\$0	\$183,100	\$0	\$167,990
Materials & Supplies	\$0	\$10,166,510	\$0	\$10,493,551
Internal Services	\$0	\$1,772,436	\$0	\$1,883,244
Capital Outlay	\$0	\$0	\$0	\$450,000
Total GF/non-GF	\$0	\$19,760,373	\$0	\$20,643,608
Program Total:	\$19,760,373		\$20,643,608	
Program FTE	0.00	56.78	0.00	51.83

Program Revenues								
Indirect for Dept. Admin	\$723,349	\$0	\$750,349	\$0				
Service Charges	\$0	\$19,760,373	\$0	\$20,643,608				
Total Revenue	\$723,349	\$19,760,373	\$750,349	\$20,643,608				

Explanation of Revenues

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and directly paid patient fees.

Prescription Fees: \$20,343,608

Patient Fees: \$300,000

Significant Program Changes

Last Year this program was: FY 2018: 40031 Pharmacy

Increased expense for the purchase of drugs for dispensing.