

Program # 40043 - Clinic Infrastructure (Pharmacy)**Version 4/14/2005 s**

Priority:	Safety Net Services	Lead Agency:	Health Department
Program Offer Type:	Support	Program Contact:	BELCOURT Joy
Related Programs:	40055		
Frameworks:	School Aged Policy Framework, Early Childhood Framework, Poverty Framework		

Executive Summary

Pharmacy provides essential clinical support to health delivery and emergency preparedness programs in the Health Department.

Program Description

Pharmacy: procure and dispense medication, third-party billing, assist clients in obtaining low cost/free drugs from manufacturers; staff consultation and patient education.

Program Justification

The Clinical Infrastructure Services Group provides essential support to the health delivery and emergency preparedness programs within the Health Department. Pharmacy Services assist in the diagnosis, treatment, and monitoring of clients receiving health care in Health Department facilities and programs.

Performance Measures

1) Pharmacy prescriptions filled and average prescription costs

Summary of last year's program results and this year's expected results

1) Prescriptions filled: FY03/04: 185,709; FY04/05: 192,000 Prescription costs: FY03/04: \$26.28; FY04/05: \$26.90

Program Mandate: 3 Program Choice but No Funding/Service Level Choice

Various grants require provision of pharmacy services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$0	\$787,282	\$1,491,329
Contracts	\$0	\$0	\$33,722	\$63,878
Materials & Supplies	\$0	\$0	\$1,009,518	\$2,763,434
Internal Services	\$0	\$0	\$143,462	\$594,363
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,973,984	\$4,913,004
Administration	\$0	\$0	\$118,550	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$118,550	\$0
Total GF/non-GF:	\$0	\$0	\$2,092,534	\$4,913,004
Program Total:	\$0		\$7,005,538	
Program FTE	0.00	0.00	7.60	15.40
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$294,678	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$393,000
Intergovernmental	\$0	\$0	\$0	\$4,520,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$294,678	\$4,913,000

Explanation of Revenues

Pharmacy revenue is electronically billed by the pharmacies to third party payors. It is a reflection of medical visits and payor mix. It should increase as visit numbers increase in FY06. General fund is used to pay for services to the uninsured clients served by the Health Department.

Significant Program Changes

These support programs will reflect changes in the clinical programs supported.