

Priority: Basic Needs

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: BELCOURT Joy

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

Pharmacy Services utilizes various contracts to procure medication for dispensing to Health Department clients. The program bills third parties, assists clients in obtaining low-cost/free drugs from manufacturers, and provides staff consultation and patient education regarding medications.

Program Justification

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Prescriptions filled	199,000	209,000	216,000	216,000
Outcome	Average prescription cost	24	26	26	27

Performance Measure - Description

The prescription volume reflects staffing needs, materials and supplies, expenditures and revenue. The average prescription cost is a result of the prescription volume, costs and revenues.

Legal/Contractual Obligation

Various grants require provision of pharmacy services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$787,282	\$1,491,329	\$717,460	\$2,033,804
Contracts	\$33,722	\$63,878	\$31,293	\$88,707
Materials & Supplies	\$1,009,518	\$2,763,434	\$1,243,564	\$3,525,160
Internal Services	\$143,462	\$594,363	\$61,898	\$620,784
Capital Outlay	\$0	\$0	\$9,140	\$25,910
Subtotal: Direct Exps:	\$1,973,984	\$4,913,004	\$2,063,355	\$6,294,365
Administration	\$0	\$0	\$133,506	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$133,506	\$0
Total GF/non-GF:	\$1,973,984	\$4,913,004	\$2,196,861	\$6,294,365
Program Total:	\$6,886,988		\$8,491,226	
Program FTE	0.00	0.00	6.30	19.20
Program Revenues				
Indirect for dep't Admin	\$294,678	\$0	\$307,869	\$0
Fees, Permits & Charges	\$0	\$393,000	\$0	\$297,500
Intergovernmental	\$0	\$4,520,000	\$0	\$5,963,000
Other / Miscellaneous	\$0	\$0	\$0	\$33,865
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$294,678	\$4,913,000	\$307,869	\$6,294,365

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

Last year this program was:

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