

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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Prescriptions Filled	206,000	214,000	214,000	222,000
Outcome	Average prescription cost	29	31	31	34

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 and costs.

Legal/Contractual Obligation

Various grants require 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	2007	2007	2008	2008
Personnel	\$711,245	\$2,033,804	\$86,102	\$2,942,866
Contracts	\$31,293	\$88,707	\$0	\$129,213
Materials & Supplies	\$1,243,564	\$3,525,160	\$0	\$5,503,034
Internal Services	\$61,898	\$620,784	\$0	\$1,107,452
Capital Outlay	\$9,140	\$25,910	\$0	\$38,435
Subtotal: Direct Exps:	\$2,057,140	\$6,294,365	\$86,102	\$9,721,000
Administration	\$133,506	\$0	\$169,728	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$133,506	\$0	\$169,728	\$0
Total GF/non-GF:	\$2,190,646	\$6,294,365	\$255,830	\$9,721,000
Program Total:	\$8,485,011		\$9,976,830	
Program FTE	6.30	19.20	1.37	28.03
Program Revenues				
Indirect for dep't Admin	\$307,869	\$0	\$567,340	\$0
Fees, Permits & Charges	\$0	\$297,500	\$0	\$428,000
Intergovernmental	\$0	\$5,963,000	\$0	\$9,293,000
Other / Miscellaneous	\$0	\$33,865	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$307,869	\$6,294,365	\$567,340	\$9,721,000

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 FY07. General fund is used to pay for services to the uninsured clients served by the Health Department as well as deliver mandated public health services.

Significant Program Changes

Last year this program was: #40010, Clinical Infrastructure - Pharmacy
These support programs will reflect changes in the clinical programs supported.

Other funds revenue increased due to Medicare Part D (\$1,475,000) which contributed to the decrease in general funds proposed. There was also an FTE increase of 3.9 due to the addition of two pharmacists, program supervisor, and other slight FTE increases on existing personnel. All FY07 FTE admendments have been processed and approved.