

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. Medications are dispensed to uninsured clients including high numbers of mentally ill, clients of public health programs such as the Tuberculosis Clinic as well as students in School Based Health Clinics. 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. Uninsured, public health programs (TB, STD, CD) and School Based Health clients comprise close to 40% of the total work of the program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Prescriptions Filled	235,331	222,000	270,000	275,000
Outcome	Average prescription cost	29	34	34	36

Performance Measure - Description

The prescription volume reflects staffing needs, materials and supplies, expenditures and revenue. The average prescription cost reflects prescription volume and costs.

Legal/Contractual Obligation

Various grants require a provision for 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	2008	2008	2009	2009
Personnel	\$112,649	\$2,942,866	\$557,690	\$2,647,499
Contracts	\$0	\$129,213	\$153,500	\$0
Materials & Supplies	\$0	\$5,503,034	\$326,811	\$5,415,129
Internal Services	\$71	\$1,107,452	\$0	\$933,555
Capital Outlay	\$0	\$38,435	\$30,000	\$0
Subtotal: Direct Exps:	\$112,720	\$9,721,000	\$1,068,001	\$8,996,183
Administration	\$169,728	\$0	\$143,425	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$169,728	\$0	\$143,425	\$0
Total GF/non-GF:	\$282,448	\$9,721,000	\$1,211,426	\$8,996,183
Program Total:	\$10,003,448		\$10,207,609	
Program FTE	0.26	29.14	6.10	23.40
Program Revenues				
Indirect for dep't Admin	\$567,340	\$0	\$518,906	\$0
Fees, Permits & Charges	\$0	\$428,000	\$0	\$507,000
Intergovernmental	\$0	\$9,293,000	\$0	\$8,407,953
Other / Miscellaneous	\$0	\$0	\$0	\$81,230
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$567,340	\$9,721,000	\$518,906	\$8,996,183

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 increased 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. The general fund in Pharmacy increased in FY09, to reflect actual costs in FY08 and volume of uninsured pharmacy coverage. The FY08 inadvertently underestimated the general fund need for FY08.

Significant Program Changes

Last year this program was: