

Lead Agency: Health Department

Program Contact: BELCOURT Joy

Program Offer Type: Support

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 Sexually Transmitted Disease and the Tuberculosis Clinics 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. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Prescriptions Filled	285,500	285,000	307,000	370,000
Outcome	Average prescription cost	31	38	32	32

Performance Measure - Description

The prescription volume reflects staffing needs, materials and supplies, expenditures and revenue. The average prescription cost reflects prescription volume, expenditures, staffing, materials and supplies but not revenue.

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	2010	2010	2011	2011
Personnel	\$53,934	\$3,520,439	\$94,556	\$4,357,334
Contracts	\$0	\$210,000	\$0	\$251,000
Materials & Supplies	\$701,220	\$4,359,866	\$558,612	\$6,443,874
Internal Services	\$316,346	\$837,405	\$47,022	\$1,214,095
Capital Outlay	\$0	\$0	\$0	\$100,425
Total GF/non-GF:	\$1,071,500	\$8,927,710	\$700,190	\$12,366,728
Program Total:	\$9,999,210		\$13,066,918	
Program FTE	0.00	31.00	1.35	38.30
Program Revenues				
Indirect for dep't Admin	\$593,722	\$0	\$708,709	\$0
Fees, Permits & Charges	\$0	\$635,000	\$0	\$485,000
Intergovernmental	\$0	\$8,334,000	\$0	\$11,881,728
Total Revenue:	\$593,722	\$8,969,000	\$708,709	\$12,366,728

Explanation of Revenues

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. Rx revenue is expected to increase related to the expansion of primary care services at Mid-County that has the highest % of Medicaid population (both in our clinic and in that geographic service area).

Significant Program Changes

Last year this program was: #40031A, Pharmacy

Increase revenue for all sites plus new site at Rockwood. This will add 3.5 fte in the location and serve 4,000 clients.