

Lead Agency: Health Department

Program Contact: ABDELLATIF Vanetta M

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

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 Prevention and the Tuberculosis Clinics as well as youth 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. Pharmacy Services provides essential support to the health delivery and emergency preparedness programs within the Health Department; and 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Prescriptions Filled	325,803	370,000	368,000	401,000
Outcome	Average prescription cost	31	32	33	35

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	2011	2011	2012	2012
Personnel	\$94,556	\$4,357,334	\$0	\$4,624,364
Contracts	\$0	\$251,000	\$0	\$220,305
Materials & Supplies	\$558,612	\$6,445,174	\$291,501	\$7,070,723
Internal Services	\$47,022	\$1,212,795	\$141,052	\$1,291,608
Capital Outlay	\$0	\$100,425	\$0	\$0
Total GF/non-GF:	\$700,190	\$12,366,728	\$432,553	\$13,207,000
Program Total:	\$13,066,918		\$13,639,553	
Program FTE	1.35	38.30	0.00	42.75
Program Revenues				
Indirect for dep't Admin	\$708,709	\$0	\$789,150	\$0
Fees, Permits & Charges	\$0	\$485,000	\$0	\$780,000
Intergovernmental	\$0	\$11,881,728	\$0	\$12,427,000
Total Revenue:	\$708,709	\$12,366,728	\$789,150	\$13,207,000

Explanation of Revenues

Pharmacy is funded through prescription fees and revenue from pharmacy patient assistance programs. 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.

Third Party Fees: \$12,307,000

Patient Fees: \$375,000

Patient Assistance Programs: \$395,000

County general fund: \$553,140

Significant Program Changes

Last year this program was: #40031, Pharmacy

Pharmacy has experienced consistent increases in prescription volume for several years. In order to respond to the increased demand due to more patient visits and the new Rockwood Health Center, Pharmacy has increased by \$572,635 and 3.10 FTE.