

**Lead Agency:** Health Department

**Program Contact:** Carol Richmond

**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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Prescriptions Filled	353,260	401,000	320,000	350,000
Outcome	Average prescription cost	33	35	41	38

**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
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$4,624,364	\$0	\$4,950,677
Contracts	\$0	\$220,305	\$0	\$209,800
Materials & Supplies	\$291,501	\$7,070,723	\$0	\$6,556,161
Internal Services	\$141,052	\$1,291,608	\$0	\$1,466,762
Total GF/non-GF:	<b>\$432,553</b>	<b>\$13,207,000</b>	<b>\$0</b>	<b>\$13,183,400</b>
Program Total:	<b>\$13,639,553</b>		<b>\$13,183,400</b>	
Program FTE	0.00	42.75	0.00	44.25
<b>Program Revenues</b>				
Indirect for dep't Admin	\$789,150	\$0	\$817,678	\$0
Fees, Permits & Charges	\$0	\$780,000	\$0	\$674,000
Intergovernmental	\$0	\$12,427,000	\$0	\$12,509,400
<b>Total Revenue:</b>	<b>\$789,150</b>	<b>\$13,207,000</b>	<b>\$817,678</b>	<b>\$13,183,400</b>

## Explanation of Revenues

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

Third Party Fees: \$12,509,400

Patient Fees: \$395,000

Patient Assistance Programs: \$279,000

## Significant Program Changes

Last year this program was: #40031, Pharmacy