

**Lead Agency:** Health Department

**Program Contact:** Carol Richmond

**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 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 consultations 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Prescriptions Filled	316,802	350,000	325,000	350,000
Outcome	Average prescription cost	30	38	36	38
Quality	Clinical Pharmacy Services	0.0%	0.0%	0.0%	20.0%

**Performance Measure - Description**

 **Measure Changed**

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.

With the opening of SEHC, we will be staffing the new pharmacy with pharmacists and technicians.

We plan on incorporating a Clinical Pharmacist in most Primary Care Clinics so that providers are supported in achieving the Triple Aim (Better Health, Better Care and Lower Costs) integral to health transformation. Clinical Pharmacists will be essential in medication reconciliation and medication management for our patients, including but not limited to high users, care transitions and medically fragile individuals. As a result of the Clinical Pharmacist's work, we will see an increase in positive health outcomes.

## Legal/Contractual Obligation

Various grants require the 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
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$4,950,677	\$0	\$6,706,589
Contracts	\$0	\$209,800	\$0	\$194,600
Materials & Supplies	\$0	\$6,556,161	\$0	\$6,130,600
Internal Services	\$0	\$1,466,762	\$0	\$1,685,211
Total GF/non-GF:	<b>\$0</b>	<b>\$13,183,400</b>	<b>\$0</b>	<b>\$14,717,000</b>
Program Total:	<b>\$13,183,400</b>		<b>\$14,717,000</b>	
Program FTE	0.00	44.25	0.00	54.25
<b>Program Revenues</b>				
Indirect for dep't Admin	\$817,678	\$0	\$943,299	\$0
Fees, Permits & Charges	\$0	\$674,000	\$0	\$715,000
Intergovernmental	\$0	\$12,509,400	\$0	\$13,990,000
Other / Miscellaneous	\$0	\$0	\$0	\$12,000
<b>Total Revenue:</b>	<b>\$817,678</b>	<b>\$13,183,400</b>	<b>\$943,299</b>	<b>\$14,717,000</b>

## Explanation of Revenues

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

Third Party Fees: \$13,990,000

Patient Fees: \$400,000

Patient Assistance Programs: \$315,000

CareOregon Care Support and System Innovation (CSSI) grant: \$12,000

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #40031, Pharmacy

The Pharmacy program offer includes two additional pharmacists and two additional pharmacy technicians to staff the new Southeast Health Center Pharmacy.

Pharmacy adds six clinical pharmacists so that MCHD is able to meet the needs of the patients and improve their quality of care and outcomes. This is in response to our involvement in the Coordinated Care Organizations. Increased medication comprehension and adherence for our clients. Studies have shown that a large portion of hospital readmissions are due to medication issues. Adding clinical pharmacists to our teams will improve the care the patients receive as well as decrease overall costs to the healthcare system. The addition of clinical pharmacists will increase provider and support staff time to devote to other needs of clients.

CareOregon Care Support and System Innovation (CSSI) grant is to provide clinical pharmacy services to seriously ill clients in order to ensure effective drug therapy management. The grant amount for FY14 is \$12,000.