

Program #40031 - Pharmacy 4/17/2017

Department:Health DepartmentProgram Contact:Chris CarterProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs:

**Program Characteristics:** 

#### **Executive Summary**

Pharmacy provides essential clinical support to health delivery and emergency preparedness programs in the Health Department. The pharmacy program fills approximately 350,000 prescriptions per year. Targeted clinical pharmacy services are provided to clients referred from MCHD Primary Care.

### **Program Summary**

Pharmacy Services utilize various contracts to procure medications that have been prescribed for clients, including uninsured and under-served clients.

Services are provided to a significant number of clients who may lack secure housing, have mental health concerns, or addiction issues. Pharmacy Services provide prescription medication to clients of public health programs such as the HIV/STD/Adolescent Sexual Health Equity and Communicable Disease Services; as well as to youth seen in the School Based Health Clinics.

The program bills third party insurance for covered clients, assists uninsured clients in obtaining low-cost/free drugs from manufacturers, and provides consultation and education regarding medications to clinic patients and staff. No client is denied service due to inability to pay the service fee or copay at the time of service.

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. Prescription service for the uninsured; public health programs; and School Based Health clients comprise a significant portion of the total work of the program.

Clinical pharmacists are engaged at primary care sites, working closely with the patient's provider and care team to improve medication adherence and management of their drug regimen. Clinical pharmacists provide improved care coordination with the reconciliation of client medications following hospital admission.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Prescription Volume	346,500	370,000	345,000	370,000				
Outcome	Average prescription cost (excluding cost of medication)	25.09	27.62	24.33	27.54				
Quality	Adherence Monitoring	130	200	130	200				

#### **Performance Measures Descriptions**

Prescription volume (prescriptions filled) reflects the number of actual prescriptions being filled.

Average prescription cost reflects prescription department expenses less drug cost divided by the number of prescriptions filled. (Includes non-dispensing related expenses - training, non-dispensing staff).

## **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
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$7,449,709	\$0	\$7,638,327
Contractual Services	\$0	\$194,939	\$0	\$183,100
Materials & Supplies	\$0	\$9,103,005	\$0	\$10,166,510
Internal Services	\$0	\$1,670,971	\$0	\$1,772,436
Total GF/non-GF	\$0	\$18,418,624	\$0	\$19,760,373
Program Total:	\$18,41	18,624	\$19,760,373	
Program FTE	0.00	56.75	0.00	56.78

Program Revenues								
Indirect for Dept. Admin	\$704,742	\$0	\$723,349	\$0				
Service Charges	\$0	\$18,418,624	\$0	\$19,760,373				
Total Revenue	\$704,742	\$18,418,624	\$723,349	\$19,760,373				

# **Explanation of Revenues**

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and directly paid patient fees.

Prescription Fees: \$19,613,373

Patient Fees: \$147,000

## Significant Program Changes

Last Year this program was: FY 2017: 40031 Pharmacy

Increased expense for the purchase of drugs for dispensing.