

4040300000—Mental Health Pharmacy

Health Services

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Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,830,834	\$2,051,092	\$2,094,089	\$2,094,089	\$42,997
Services & Supplies	8,724,527	9,474,549	9,459,678	9,459,678	(14,871)
Centrally-Budgeted Expenses	7,399	8,460	7,861	7,861	(599)
Total Expenditures	\$10,562,760	\$11,534,101	\$11,561,628	\$11,561,628	\$27,527
Expenditure Reimbursements	(304,038)	(332,208)	(284,108)	(284,108)	48,100
Total Appropriations	\$10,258,722	\$11,201,893	\$11,277,520	\$11,277,520	\$75,627
Earned Revenues By Source					
Aid From Other Governments	\$243,054	\$422,118	\$727,245	\$727,245	\$305,127
Charges For Services	10,012,603	10,779,275	10,549,275	10,549,275	(230,000)
Miscellaneous Revenues	2,519	500	1,000	1,000	500
Fund Balance	546	0	0	0	0
Total Revenues	\$10,258,722	\$11,201,893	\$11,277,520	\$11,277,520	\$75,627
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions					
Allocated Positions	12.0	12.0	12.0	12.0	0.0
Temporary (Full-Time Equivalent)	3.8	4.1	3.8	3.8	(0.3)
Total Staffing	15.8	16.1	15.8	15.8	(0.3)

Purpose

The Welfare and Institutions Code mandates and regulates the existence of community mental health services. The purpose of the Mental Health Pharmacy is to provide psychotropic medication for Mental Health Services' (MHS) consumers.

Major Budget Changes

Salaries & Employee Benefits

- \$50,356 Salary and benefits adjustments.
- (\$5,859) Decrease in extra-help.
- (\$1,500) Decrease in budgeted overtime.

Services & Supplies

- (\$14,619) Decrease in lease and support costs associated with dispensing robot.

Expenditure Reimbursements

- (\$48,100) Decrease in reimbursement from MHS for inpatient services.

Revenues

- \$305,127 Reallocation of Mental Health realignment funds.
- \$70,500 Increase in Medicare funding.
- (\$180,000) Decrease in funding from MHS for indigent client drug costs.
- (\$120,000) Decrease in funding from Health Plan of San Joaquin.

Program Discussion

The 2019-2020 recommended budget for the Mental Health Pharmacy totals \$11,561,628, which is an increase of \$27,527

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from the 2018-2019 adjusted budget. This change mainly represents salary and benefits adjustments, offset by a decrease in equipment lease and support costs.

Long-acting injectable drugs are part of the Mental Health drug regimen because of improved clinical outcomes and reduced readmission rates due to better patient compliance. However, these injectable drugs have seen a steady increase in cost, which is projected to continue during 2019-2020. Although the overall volume of prescriptions filled by the Pharmacy is declining, the increasing cost of injectable drugs offsets other decreases in overall spending for medications.

With potential, yet unknown changes in national health care, the Mental Health Pharmacy will continue efforts to work

with drug manufacturers that have Patient Assistance Programs, which may provide medications at no-cost or low-cost to those lacking adequate insurance coverage.

Operating an internal Mental Health Pharmacy offers the convenient ability to provide and monitor medication in a manner that promotes client stability for those who have difficulty maintaining regular compliance with a drug regimen, thus potentially avoiding costly high-acuity services.

The Mental Health Pharmacy continues to review all aspects of pharmacy operations in an effort to improve customer service levels, maximize third-party reimbursement, reduce operational costs, and maintain fiscal sustainability.

Workload Data

	-----Actual-----			Est./Act.	Projected
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<i>Prescriptions</i>	90,904	86,923	68,923	65,719	63,580