

Program #40030 - Medical Directors (Physician, Nurse Practitioner and Nursing)

2/18/2016

Department: Health Department Program Contact: Vanetta Abdellatif

Program Offer Type: Support Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Clinical Directors ensure that MDs, NPs, PAs, RNs, and LPNs have the necessary training, skills and knowledge to practice competently; patient care adheres to all pertaining regulations; clinical quality improvement (QI) initiatives are effective and appropriate for the communities we serve; and patient care is safe, cost effective and based on proven best practices.

Program Summary

Medical services:

- 1. Oversees initiatives to improve quality, safety, cost effectiveness, and access; develops and implements patient care guidelines, policies, procedures.
- 2. Recruits, hires, credentials and monitors provider performance; oversees in-house nursing and medical educational programs.
- 3. Sets and monitors provider and nursing productivity goals.
- 4. Investigates and remedies untoward clinical incidents and errors.
- 5. Ensures that patient care meets all rules, regulations and standards set forth by regulatory agencies, contractors, grantors and accrediting agencies.
- 6. Ensures that administrative practices are consistent with quality patient care.

Directors are accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds.

| Performance Measures | | | | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer | | | | |
| Output | 80% (or more) of providers are serving their maximum panel size. | n/a | n/a | 75% | 80% | | | | |
| Outcome | | - | - | - | - | | | | |
| Quality | Maintain compliance with regulatory and licensing standards/boards. | 100% | 100.0% | 100% | 100% | | | | |

Performance Measures Descriptions

Output is a NEW measure. In October 2014, we started a 3 yr Alternative Payment Methodology (APM) pilot. This pilot incentivizes whole person care, not productivity based measures (e.g. # of visits).

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Board of Medical Examiners, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, stipulations of multiple federal and state grants, and CCO contractual obligations.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|-----------------------|----------------------|--------------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,427,537 | \$423,637 | \$1,614,566 | \$415,452 |
| Contractual Services | \$37,069 | \$12,000 | \$141,359 | \$0 |
| Materials & Supplies | \$98,576 | \$14,022 | \$88,172 | \$51,020 |
| Internal Services | \$106,160 | \$60,341 | \$251,166 | \$44,928 |
| Total GF/non-GF | \$1,669,342 | \$510,000 | \$2,095,263 | \$511,400 |
| Program Total: | \$2,179,342 | | \$2,606,663 | |
| Program FTE | 8.60 | 3.65 | 8.40 | 3.75 |

| Program Revenues | | | | | | | | |
|---------------------------|----------|-----------|-------------|-----------|--|--|--|--|
| Indirect for Dept. Admin | \$25,092 | \$0 | \$124,593 | \$0 | | | | |
| Intergovernmental | \$0 | \$510,000 | \$0 | \$496,400 | | | | |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$15,000 | | | | |
| Beginning Working Capital | \$0 | \$0 | \$1,000,000 | \$0 | | | | |
| Service Charges | \$0 | \$0 | \$200,000 | \$0 | | | | |
| Total Revenue | \$25,092 | \$510,000 | \$1,324,593 | \$511,400 | | | | |

Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is primarily funded with county general fund. The Director of Nursing Practice office has a three year grant from HRSA to do Corrections Care Management. The budget for this grant includes three new staff. Additionally the Department receives a small stipend from OCHIN for Community Health Applied Research Network (CHARN) - Building Research Infrastructure to Develop and Generate Comparative Effectiveness Studies (Bridges).

HRSA Nurse Education, Practice, Quality and Retention - InterProfessional Collaborative Practice (NEPQR-IPCP) grant: \$487,040

Patients Fees: \$1,200,000

Healthshare Foster Care Learning Collaborative: \$15,000

Significant Program Changes

Last Year this program was: FY 2016: 40030-16 Medical Directors (Physician, Nurse Practitioner and Nursing)