

Department:

## Program #40030 - Medical Director

Program Contact: Vanetta Abdellatif

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs:

**Program Characteristics:** 

# **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 Directors Office:

- 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 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.

Health Department

7. 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output	80% (or more) of providers are maintaining and serving their maximum panel size.	75%	80%	79%	80%				
Outcome	Maintain compliance with regulatory and licensing standards/boards.	100%	100%	100%	100%				
Quality	Maintain compliance with regulatory and licensing standards/boards.	100%	100.0%	100%	100%				

#### **Performance Measures Descriptions**

Output reflects a focus on improving value and good patient outcomes as opposed to face to face visits as a part of an APM (Alternative Payment Methodology) pilot where there is a focus on increased value in care delivery. This pilot incentivizes whole person care.

4/25/2019

## **Legal / Contractual Obligation**

Oregon State Board of Nurses, Oregon State Medical Board, 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	2019	2019	2020	2020
Personnel	\$794,360	\$58,182	\$904,350	\$78,439
Contractual Services	\$91,000	\$142,040	\$87,000	\$0
Materials & Supplies	\$146,383	\$8,356	\$83,560	\$58
Internal Services	\$171,363	\$13,462	\$217,735	\$9,091
Total GF/non-GF	\$1,203,106	\$222,040	\$1,292,645	\$87,588
Program Total:	\$1,425,146		\$1,380,233	
Program FTE	2.50	0.50	2.48	0.32

Program Revenues								
Intergovernmental	\$0	\$222,040	\$0	\$87,588				
Other / Miscellaneous	\$200,000	\$0	\$180,000	\$0				
Beginning Working Capital	\$0	\$0	\$100,000	\$0				
Service Charges	\$900,000	\$0	\$880,000	\$0				
Total Revenue	\$1,100,000	\$222,040	\$1,160,000	\$87,588				

## **Explanation of Revenues**

Medical Directors (Physician, Nurse Practitioner and Nursing) is funded with county general fund and BPHC/HRSA grant revenue.

State Family Planning: \$87,588 Patients Fees: \$1,160,000

#### Significant Program Changes

Last Year this program was: FY 2019: 40030-19 Medical Directors (Physician, Nurse Practitioner and Nursing)