

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

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Department: Health Department 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 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer				
Output	80% (or more) of providers are mtg their visit target minimum productivity goals.	70	75	75	75				
Outcome		0	0	0	0				
Quality	Maintain compliance with regulatory and licensing standards/boards.	100%	100.0%	100%	100%				

Performance Measures Descriptions

1) 80% (or more) of providers are meeting their current productivity (visit target) goals. By recruiting and retaining providers as well as providing leadership and support to existing providers, they will increase access to needed care by achieving team based productivity (visit target) goals. Although the goal remains at 80% we are proposing the 75% because we anticipate adding a few new providers who require some experience and additional training to reach the benchmark goal.

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, CareOregon contract and Central City Concern contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,275,526	\$100,638	\$1,612,167	\$96,219
Contractual Services	\$2,000	\$0	\$18,069	\$0
Materials & Supplies	\$64,482	\$7,674	\$70,299	\$7,780
Internal Services	\$86,958	\$9,920	\$100,425	\$10,212
Total GF/non-GF	\$1,428,966	\$118,232	\$1,800,960	\$114,211
Program Total:	\$1,547,198		\$1,915,171	
Program FTE	8.90	0.10	8.10	0.10

Program Revenues								
Indirect for Dept. Admin	\$7,581	\$0	\$7,779	\$0				
Intergovernmental	\$0	\$118,232	\$0	\$114,211				
Total Revenue	\$7,581	\$118,232	\$7,779	\$114,211				

Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is primarily funded with county general fund. Additionally the Department has been awarded a small grant by the Kaiser Foundation to participate in a research project for cardiovascular disease risk factors among diabetic patients in federally qualified health centers.

Kaiser Foundation: \$87,211

OCHIN: \$27,000

Significant Program Changes

Last Year this program was: 40030 Medical Directors (Physician, Nurse Practiti

The negotiated COLA for all Physicians is budgeted here. A Nurse Consultant position was eliminated as a cost saving measure.