

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 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.
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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	80% (or more) of providers are maintaining and serving their maximum panel size.	na/-	80%	75%	80%
Outcome		na/-	na/-	na/-	na/-
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.

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	2017	2017	2018	2018
Personnel	\$1,614,566	\$521,990	\$1,380,409	\$87,024
Contractual Services	\$141,359	\$142,040	\$82,500	\$142,040
Materials & Supplies	\$88,172	\$84,983	\$95,896	\$25,311
Internal Services	\$251,166	\$61,011	\$269,550	\$10,582
Total GF/non-GF	\$2,095,263	\$810,024	\$1,828,355	\$264,957
Program Total:	\$2,905,287		\$2,093,312	
Program FTE	8.40	3.60	7.10	0.00

Program Revenues				
Indirect for Dept. Admin	\$137,167	\$0	\$88,452	\$0
Intergovernmental	\$0	\$821,400	\$0	\$264,957
Other / Miscellaneous	\$0	\$15,000	\$200,000	\$0
Beginning Working Capital	\$1,000,000	\$0	\$0	\$0
Service Charges	\$200,000	\$0	\$750,000	\$0
Total Revenue	\$1,337,167	\$836,400	\$1,038,452	\$264,957

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.

Federal Primary Care grant: \$264,957

Patients Fees: \$950,000

Significant Program Changes

Last Year this program was: FY 2017: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)

FY18's program offer includes the addition of a Nurse Practitioner to provide leadership as a Deputy Clinical/Medical Director