

**Program #40030 - Medical Directors (Physician, Nurse Practitioner and Nursing) 2/21/2018**

**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 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,380,409	\$87,024	\$1,448,537	\$58,182
Contractual Services	\$82,500	\$142,040	\$91,000	\$142,040
Materials & Supplies	\$95,896	\$25,311	\$150,930	\$8,356
Internal Services	\$269,550	\$10,582	\$242,864	\$13,462
<b>Total GF/non-GF</b>	<b>\$1,828,355</b>	<b>\$264,957</b>	<b>\$1,933,331</b>	<b>\$222,040</b>
<b>Program Total:</b>	<b>\$2,093,312</b>		<b>\$2,155,371</b>	
<b>Program FTE</b>	7.10	0.00	7.00	0.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$88,452	\$0	\$83,634	\$0
Intergovernmental	\$0	\$264,957	\$0	\$222,040
Other / Miscellaneous	\$200,000	\$0	\$200,000	\$0
Service Charges	\$750,000	\$0	\$900,000	\$0
<b>Total Revenue</b>	<b>\$1,038,452</b>	<b>\$264,957</b>	<b>\$1,183,634</b>	<b>\$222,040</b>

## Explanation of Revenues

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

Federal Primary Care grant: \$142,040

State Family Planning: \$80,000

Patients Fees: \$1,100,000

## Significant Program Changes

**Last Year this program was:** FY 2018: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)