

**Department:** Health Department

**Program Contact:** Dawn Shatzel

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Clinical Infrastructure (Quality and Support) Program provides pivotal oversight by managing the Bureau of Primary Health Care (BPHC) grant, developing and implementing fiscal accountability programs and access to health care, initiating and sustaining clinical and administrative quality and safety activities and improvements, and coordinating adherence to healthcare standards and regulations.

**Program Summary**

This program supports services within the project scope of the BPHC grant, which has continued to increase since our initial award in 1977. The funding is significant and facilitates the mission of increasing access to needed health services to the County's most vulnerable. BPHC funding requires strict adherence to federal laws mandating which services must be provided as a Federally Qualified Health Center (FQHC) which results in additional Medicaid revenue for Oregon Health Plan clients. This funding requires quality services, performance audits and responsiveness to new methods of delivering safe and quality care. Infrastructure and support assures that these efforts are maintained at acceptable thresholds.

This program measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC, JCAHO and NCCHC are our primary external benchmarking organizations relative to performance indicators. Program includes work with the Community Health Council, client feedback results, and collaborations with other health care delivery systems.

This program supports Person Centered Primary Care Health Home programs and represents an opportunity for new healthcare funding based on performance and outcomes. These programs, implemented to meet goals of the State of Oregon's 1115 Medicaid Demonstration Accountability Plan and local Coordinated Care Organizations Pay-for-Performance, may have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with testing, data collection and reporting, designing and implementing the wide array of system improvements needed to meet these new benchmarks.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output		-	-	-	-
Outcome	Maintain compliance with BPHC, JCAHO, and NCCHC standards.	100%	100%	100%	100%
Outcome	BPHC grant renewed annually	100%	100%	100%	100%

**Performance Measures Descriptions**

1. Outcome: Good standing as a fully accredited organization under the Joint Commission's standards for health organizations as well as maintenance of NCCHC accreditation in Corrections Health.
2. Outcome: Maintenance of FQHC grantee by meeting all federal rules/requirements; evaluated annually through the grant continuation application process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,719,073	\$1,702,844	\$4,909,768	\$638,625
Contractual Services	\$0	\$117,000	\$74,140	\$0
Materials & Supplies	\$62,848	\$112,210	\$160,875	\$240
Internal Services	\$336,926	\$370,152	\$932,078	\$64,141
<b>Total GF/non-GF</b>	<b>\$2,118,847</b>	<b>\$2,302,206</b>	<b>\$6,076,861</b>	<b>\$703,006</b>
<b>Program Total:</b>	<b>\$4,421,053</b>		<b>\$6,779,867</b>	
<b>Program FTE</b>	13.70	15.90	50.00	6.80

Program Revenues				
Indirect for Dept. Admin	\$257,461	\$0	\$514,611	\$0
Intergovernmental	\$0	\$2,230,206	\$0	\$688,006
Other / Miscellaneous	\$1,980,188	\$72,000	\$3,875,482	\$15,000
Beginning Working Capital	\$0	\$0	\$1,800,000	\$0
Service Charges	\$0	\$0	\$250,000	\$0
<b>Total Revenue</b>	<b>\$2,237,649</b>	<b>\$2,302,206</b>	<b>\$6,440,093</b>	<b>\$703,006</b>

Explanation of Revenues

Quality Assurance and Quality Improvement activities are funded with County General Fund and HRSA grant revenue. In past years this program received funding through the State's Patient Centered Medical Home and CareOregon's Primary Care Renewal Innovation funding. Program leadership are working with CCO's to support quality payments that can support this program long-term.

Medical Fees: \$5,925,482

Federal Primary Care grant: \$688,006

Kaiser Permanente Center for Health Research CHR-Stop Colorectal Cancer grant: \$15,000

Significant Program Changes

Last Year this program was: FY 2016: 40034-16 Quality Assurance

Personnel increase includes 16 Community Health Specialist 2 positions funded by CareOregon Quality Incentives. The positions have been budgeted here, but will support the entire clinic system.