

**Lead Agency:** Health Department

**Program Contact:** ABDELLATIF Vanetta M

**Program Offer Type:** Support

**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 Description**

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	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome	% of Providers meeting productivity goals	87.0%	95.0%	90.0%	95.0%
Quality	Maintain compliance with regulatory and licensing standards/boards	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

## 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, Central City Concern contract.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$883,839	\$0	\$652,679	\$103,161
Contracts	\$37,000	\$0	\$15,096	\$0
Materials & Supplies	\$113,188	\$0	\$77,325	\$7,500
Internal Services	\$63,643	\$0	\$37,782	\$7,571
Total GF/non-GF:	<b>\$1,097,670</b>	<b>\$0</b>	<b>\$782,882</b>	<b>\$118,232</b>
Program Total:	<b>\$1,097,670</b>		<b>\$901,114</b>	
Program FTE	4.70	0.00	3.70	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$5,463	\$0
Intergovernmental	\$0	\$0	\$0	\$118,232
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,463</b>	<b>\$118,232</b>

## Explanation of Revenues

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

Kaiser Foundation: \$91,232  
County General Fund: \$782,882

## Significant Program Changes

**Last year this program was:** #40030, Medical Directors (Physician, Nurse Practitioner and Nursing)

In order to better reflect where services are actually delivered, adjustments were made to several positions to move them into the health clinics where they serve. As a result of this change, there is a decrease of \$223,556 and 1.00 FTE.