

**Lead Agency:** Health Department

**Program Contact:** ABDELLATIF Vanetta M

**Program Offer Type:** Support

**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 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	95% of providers meet 80%, or better, of individual productivity goals	80.0%	75.0%	72.0%	80.0%
Outcome		0	0	0	0
Quality	Maintain compliance with regulatory and licensing standards/boards	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

1) 80% of providers meet 96% of current productivity goals. By recruiting and retaining providers as well as providing leadership and support to existing providers, they will increase access through meeting productivity goals.

## 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>	2012	2012	2013	2013
Personnel	\$652,679	\$103,161	\$881,818	\$101,050
Contracts	\$15,096	\$0	\$14,096	\$0
Materials & Supplies	\$77,325	\$7,500	\$74,085	\$7,588
Internal Services	\$37,782	\$7,571	\$61,319	\$9,594
Total GF/non-GF:	<b>\$782,882</b>	<b>\$118,232</b>	<b>\$1,031,318</b>	<b>\$118,232</b>
Program Total:	<b>\$901,114</b>		<b>\$1,149,550</b>	
Program FTE	3.70	0.00	5.36	0.10
<b>Program Revenues</b>				
Indirect for dep't Admin	\$5,463	\$0	\$7,334	\$0
Intergovernmental	\$0	\$118,232	\$0	\$118,232
<b>Total Revenue:</b>	<b>\$5,463</b>	<b>\$118,232</b>	<b>\$7,334</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 2 research grants: 1) Kaiser Foundation grant to participate in a research project for cardiovascular disease risk factors among diabetic patients in federally qualified health centers, and 2) Health Resources Services Administration grant through OCHIN, for support of a project to build research infrastructure to support effectiveness studies.

Kaiser Foundation: \$91,232

OCHIN: \$27,000

County General Fund: \$1,031,318

## Significant Program Changes

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

Added a deputy medical director to this program offer. With Health Transformation and the need to coordinate medical records across systems, there is a need to optimize our Electronic health records (EHR) which requires clinical leadership and oversight. The new deputy medical director has responsibility for providing EHR leadership, as well as maintaining a clinical practice and supporting providers in their clinical practice.