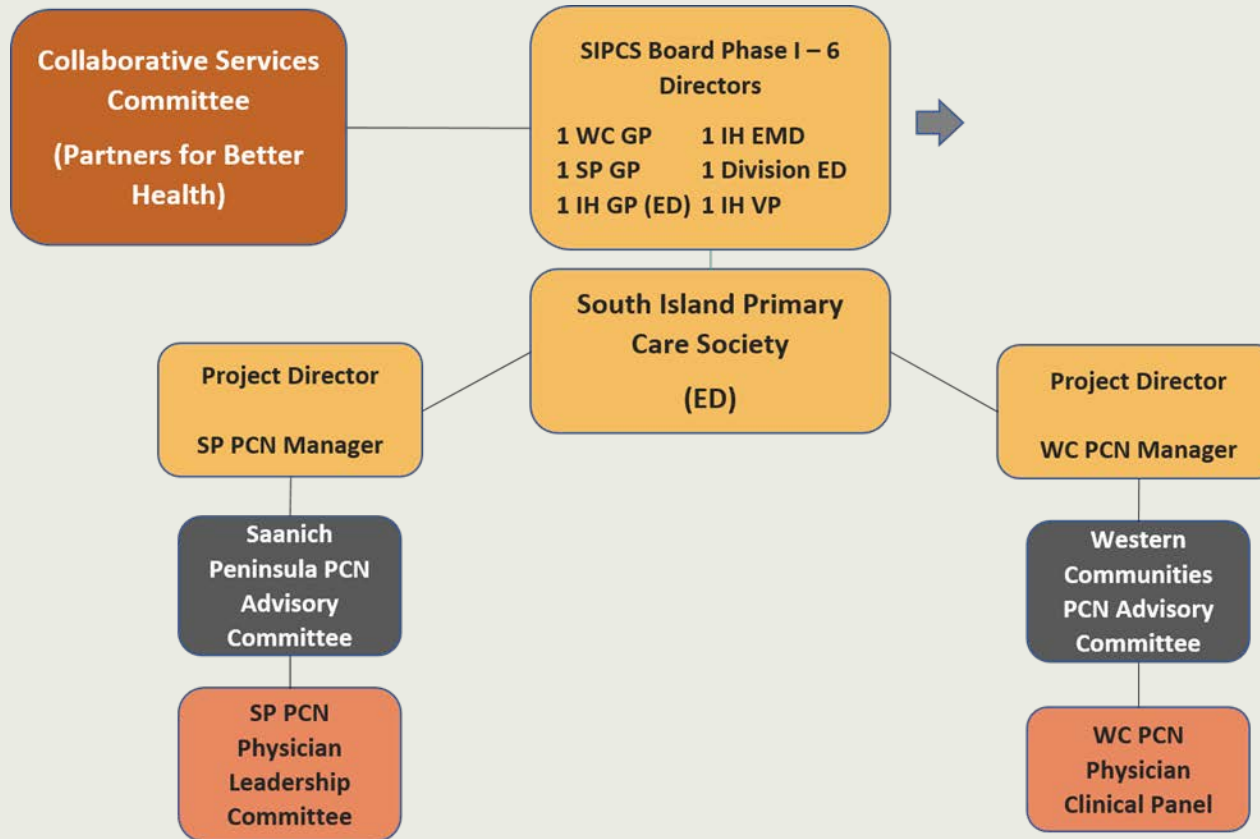




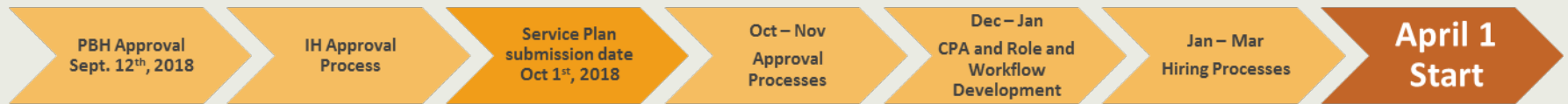
South Island
Division of Family Practice
A GPSC initiative

Western Communities PCN Service Plan Submission

Proposed South Island Governance Structure



Timeline



Budget Summary

Budget Summary

BUDGET SUMMARY					
	Capital Improvements	2018/19	2019/20	2020/21	Ongoing Annual Costs
Change Management	\$ -	\$ 150,082	\$ 816,966	\$ 775,729	\$ 775,729
Phase 1 Attachment	\$ -	\$ 2,927,272	\$ 13,362,347	\$ 13,362,347	\$ 13,362,347
Subtotal	\$ -	\$ 3,077,354	\$ 14,179,313	\$ 14,138,076	\$ 14,138,076
Sooke Clinic Expansion	\$ 523,800	\$ -	\$ -	\$ -	\$ -
Tenant Improvements PCN Admin, Seniors Team-based Care MHSU Access Clinic	\$ 1,099,575	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,623,375	\$ 3,077,354	\$ 14,179,313	\$ 14,138,076	\$ 14,138,076

Cost per Western Communities Resident:
\$129

**Cost of Attachment per Unattached
Western Communities Resident:**
\$325

Budget – Phase 1: Patient Medical Home

BUDGET - Patient Medical Home

	FTE	2018/19	2019/20	2020/21	Ongoing Annual Costs
Family Physicians	21.5	\$ 1,578,630	\$ 7,202,500	\$ 7,202,500	\$ 7,202,500
Nurse Practitioners	5.80	\$ 265,327	\$ 1,210,554	\$ 1,210,554	\$ 1,210,554
Registered Nurses in Practice	13.92	\$ 349,986	\$ 1,596,811	\$ 1,596,811	\$ 1,596,811
Social Worker	0.64	\$ 17,560	\$ 80,117	\$ 80,117	\$ 80,117
Clinical Workflow Coordinators	8.00	\$ 162,768	\$ 742,627	\$ 742,627	\$ 742,627
TOTALS	49.86	\$ 2,374,270	\$ 10,832,609	\$ 10,832,609	\$ 10,832,609

Budget – Phase 1: Primary Care Network

BUDGET - Primary Care Network

	FTE	2018/19	2019/20	2020/21	Ongoing Annual Costs
High Complexity Care Team	3.11	\$ 150,532	\$ 686,938	\$ 686,938	\$ 686,938
MHSU Same Day Access Team	2.78	\$ 46,225	\$ 210,900	\$ 210,900	\$ 210,900
Indigenous Wellness Supports	1.5	\$ 37,761	\$ 178,954	\$ 178,954	\$ 178,954
Pharmacists	1.00	\$ 35,803	\$ 163,349	\$ 163,349	\$ 163,349
Seniors Team-based Care	10.24	\$ 235,172	\$ 1,072,973	\$ 1,072,973	\$ 1,072,973
TOTALS	18.63	\$ 505,523	\$ 2,313,115	\$ 2,313,115	\$ 2,313,115

Budget – PCN Administration Staffing

BUDGET - PCN Administration Staffing

	FTE	2018/19	2019/20	2020/21	Ongoing Annual Costs
Director	1.0	\$ 33,478	\$ 152,743	\$ 152,743	\$ 152,743
Operations Manager	1.0	\$ 29,102	\$ 132,779	\$ 132,779	\$ 132,779
Change Management Consultant	0.5	\$ 14,551	\$ 66,390	\$ 66,390	\$ 66,390
Evaluation Consultant	0.5	\$ -	\$ 50,414	\$ 50,414	\$ 50,414
Population Health/Data Analyst	0.5	\$ -	\$ 42,070	\$ 42,070	\$ 42,070
Program Support/Admin	1.5	\$ -	\$ 90,134	\$ 90,134	\$ 90,134
TOTALS	5.0	\$ 77,131	\$ 534,530	\$ 534,530	\$ 534,530

Budget – PCN Operations and Change Management

BUDGET - PCN Operations & Change Management					
	2018/19	2019/20	2020/21	Ongoing Annual Costs	
Committee Meetings & Working Groups	\$ 23,695	\$ 49,734	\$ 38,497	\$	39,497
Cultural Safety Engagement Meetings	\$ 2,052	\$ 9,364	\$ 9,364	\$	9,364
PMH Engagement/Training	\$ 19,420	\$ 88,602	\$ 88,602	\$	88,602
FP Recruitment/Red Carpet Strategy	\$ 12,077	\$ 90,100	\$ 70,100	\$	70,100
FP Data & Modeling Consultant	\$ 12,500	\$ 30,000	\$ 20,000	\$	20,000
Operating Expenses	\$ 5,260	\$ 24,000	\$ 24,000	\$	24,000
TOTALS	\$ 75,004	\$ 291,800	\$ 250,563	\$	250,563

Change Management - Proposed

- **PCN Steering Committee**
- **PCN Project Oversight Committee**
- **Implementation Working Group**
- **Data Analysis & Evaluation Working Group**
- **FP Data & Modeling Consultant**
- **Cultural Safety & Humility Engagement**
- **Patient Medical Home Engagement**
- **SIDFP's Recruitment/Red Carpet Strategy**

Attachment Gap & Strategy

Agreed-to Unattached Population:

29,976

(2016)

Projected Unattached Population:

43,489

(by 2020)

Estimated Attachment Capacity

Net New Resources Focused on Attachment	Projected Net New Attachments	Assumptions
Patient Medical Home Resources		
Family Physicians	26,875	1250/FP
Nurse Practitioners	3,500	4-800; Sooke - 300
Registered Nurses in Practice	2,400	200/NIP
Social Worker	150	150/SW
Clinical Workflow Coordinators	3,000	100/FP - max 400
Subtotal:	35,925	
Primary Care Network Resources		
High Complexity Care Team	700	700/Team
Mental Health Substance Use Same Day Access Clinic	875	250/MH Clinician
Clinical Pharmacist	100	100/Pharmacist
West Shore Urgent Primary Care Centre	5,200	full staffing
Subtotal:	6,875	
TOTAL:	42,800	

Provincial Primary Care Waitlist

- **Expected January 2019 rollout to Wave 1 a/b communities**
- **Centralized online registry for residents looking for FPs/NPs**
- **Telephone registration through 811**
- **PPCW will also be used for data collection and tracking PCN attachment targets**
- **Waitlist is chronological but prioritization could occur at a PCN level**
- **Eligibility based on residence within PCN boundaries**
- **Provincial working group meeting bi-weekly to support development**