



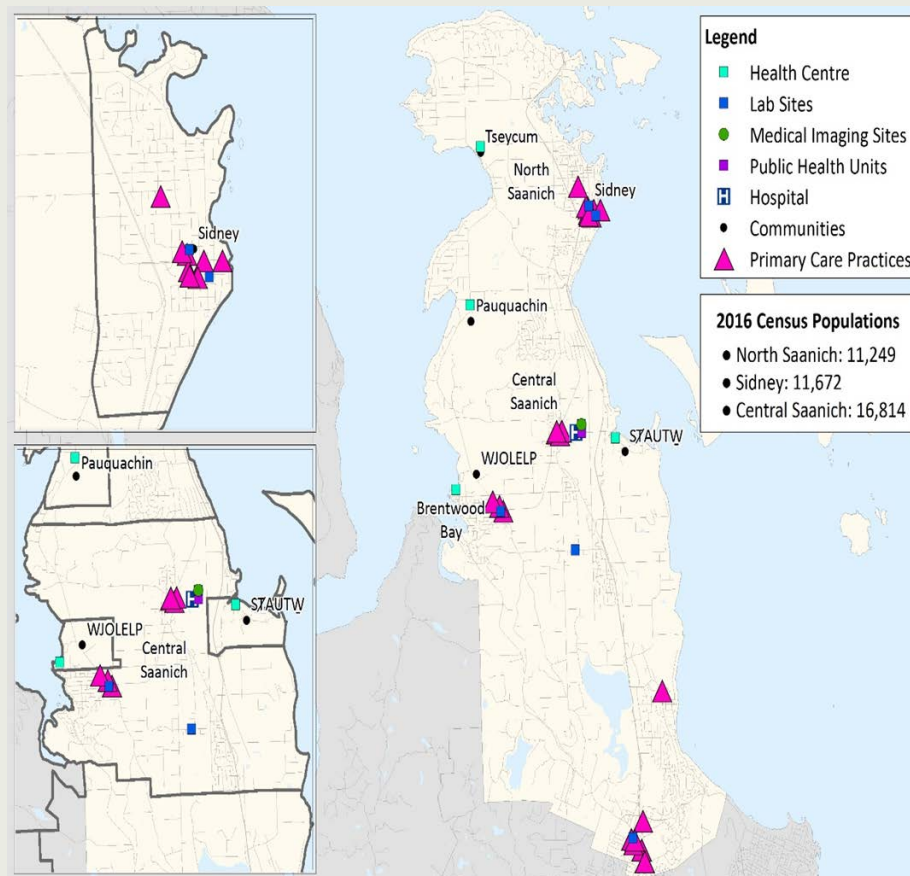
**South Island**

**Division of Family Practice**

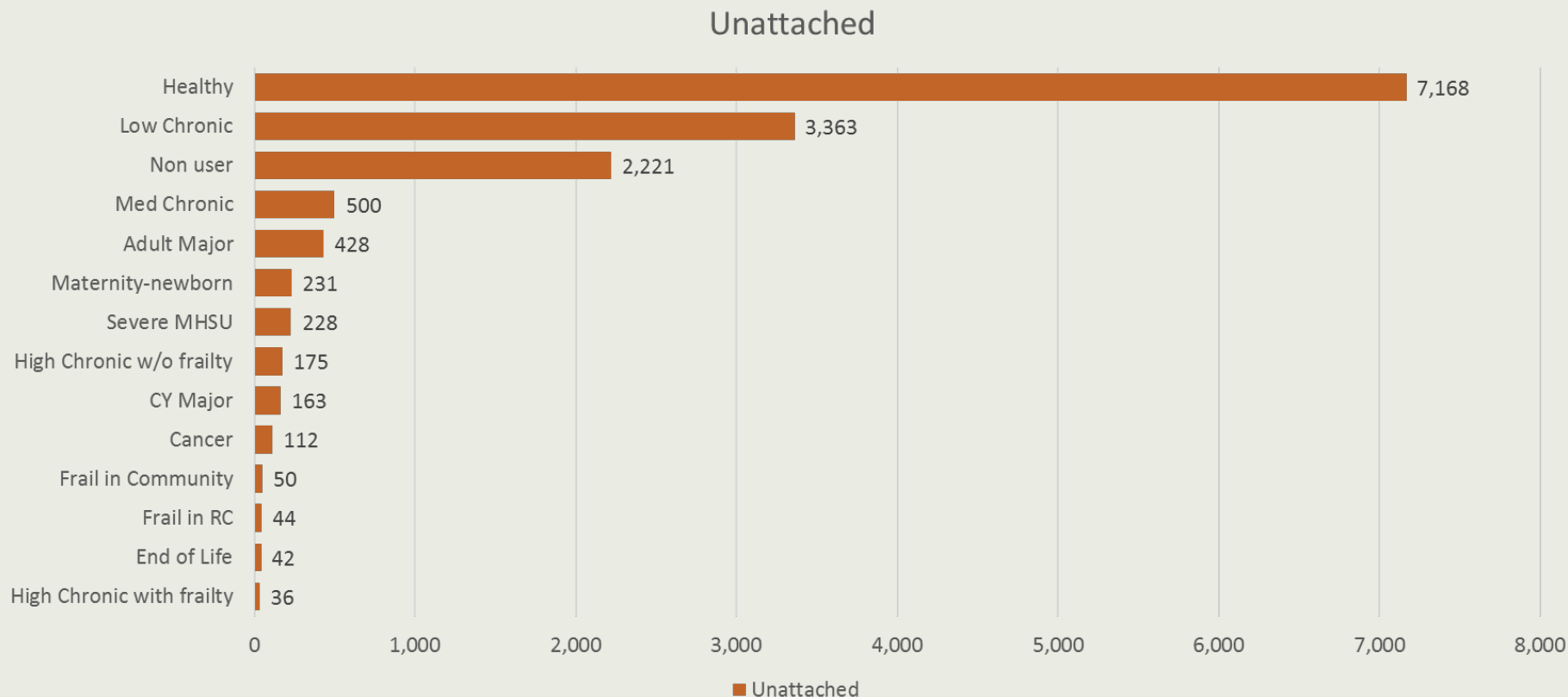
A GPSC initiative

# Saanich Peninsula PCN Service Plan Submission

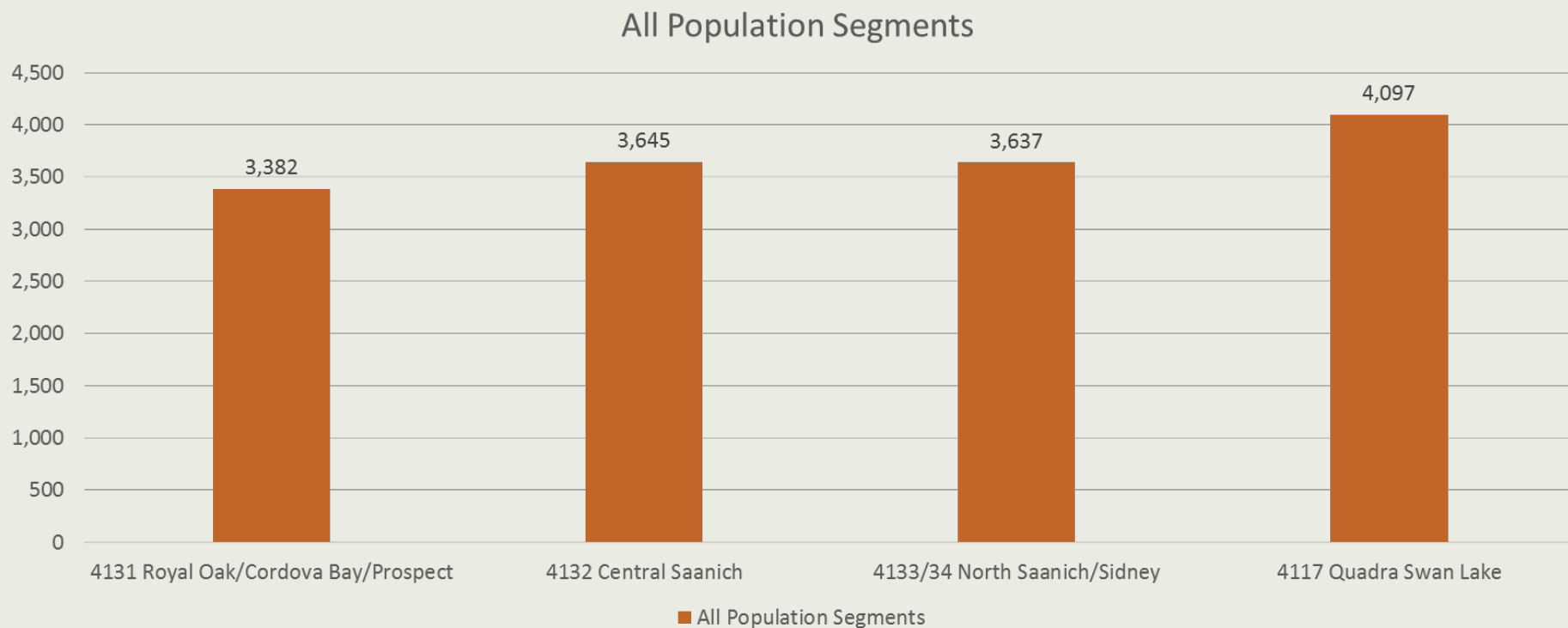
# Service Map and Demographic Highlights



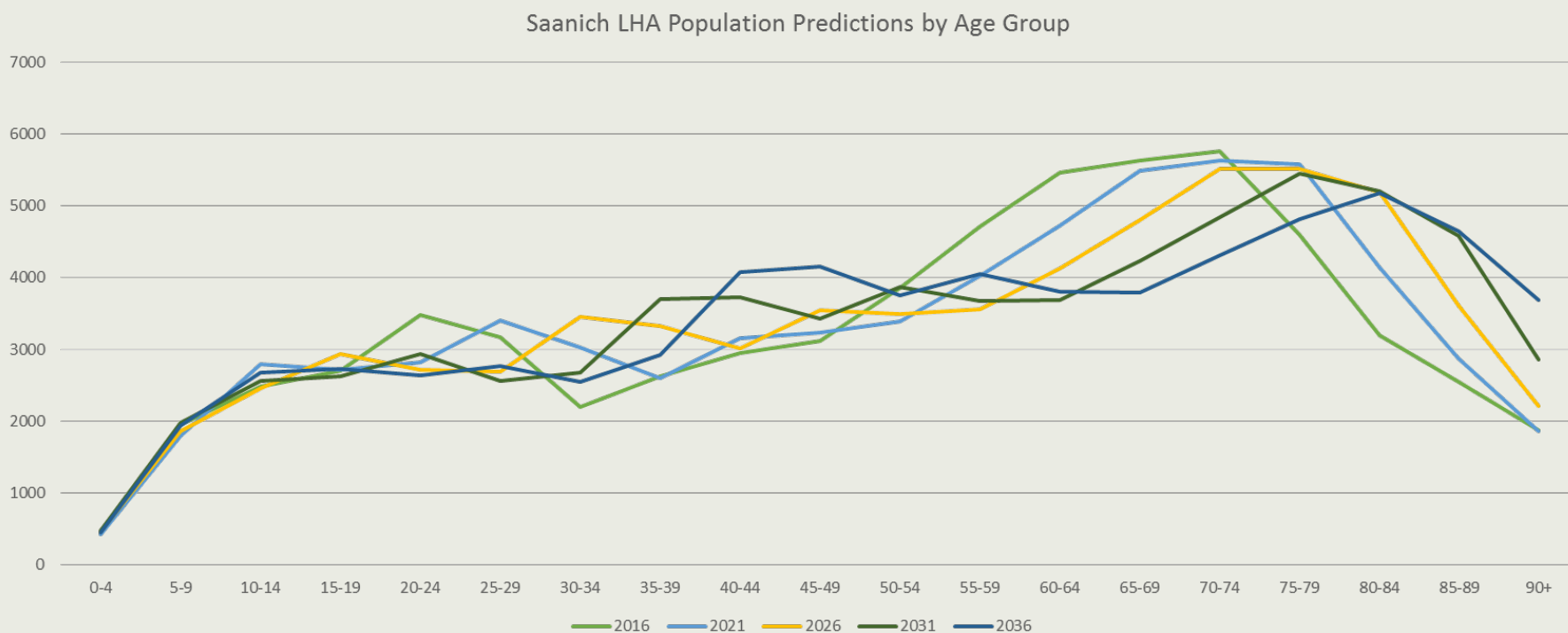
## Unattached Population by Target Population – 14,761



## Unattached by Community Health Service Area



## Population Growth in Saanich LHA by Age Category, 2016-2036



By 2036, the number of residents aged 75 and older will increase by 50% over today's population of this age group (more than 6,100 people), putting distinct pressure on existing and future primary care services.

## Saanich Peninsula Physician – Focused PCN Development Process

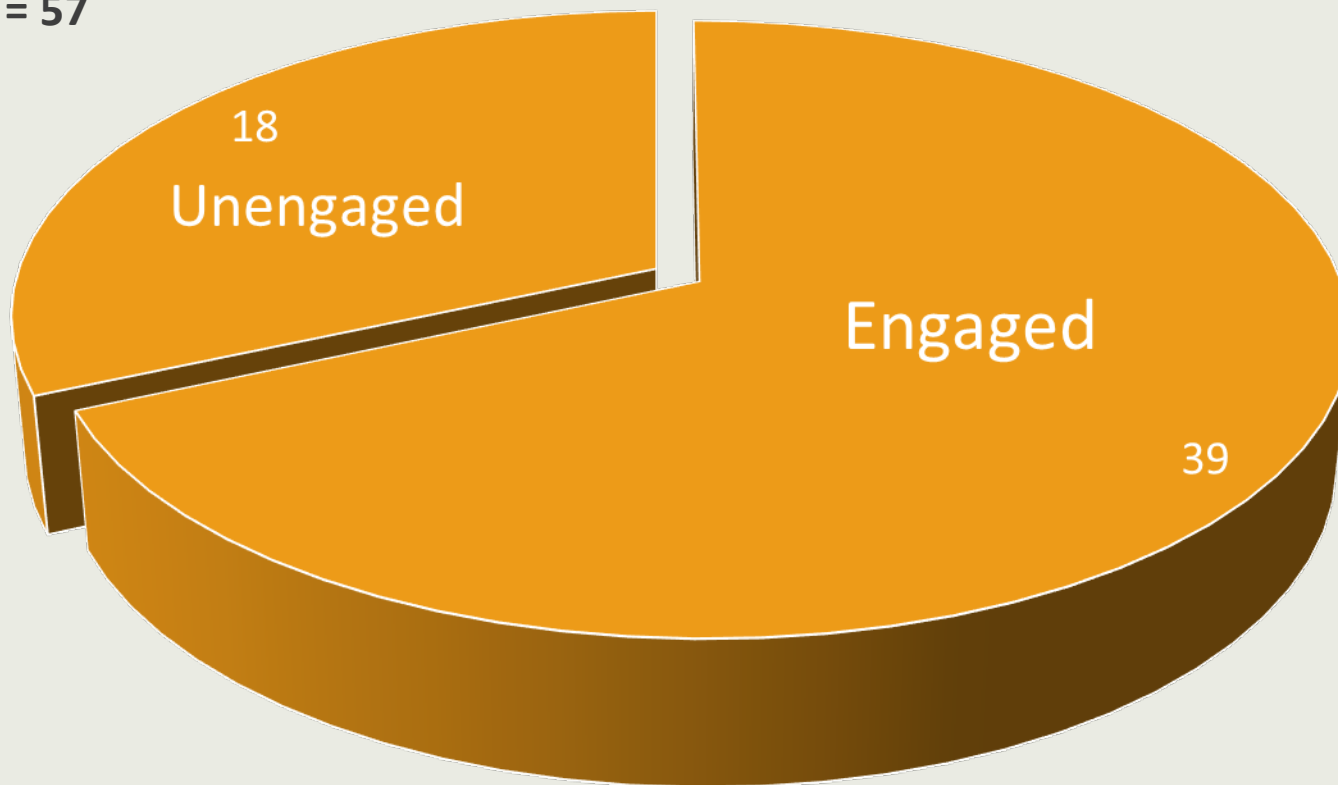


### Core Committees Engaged:

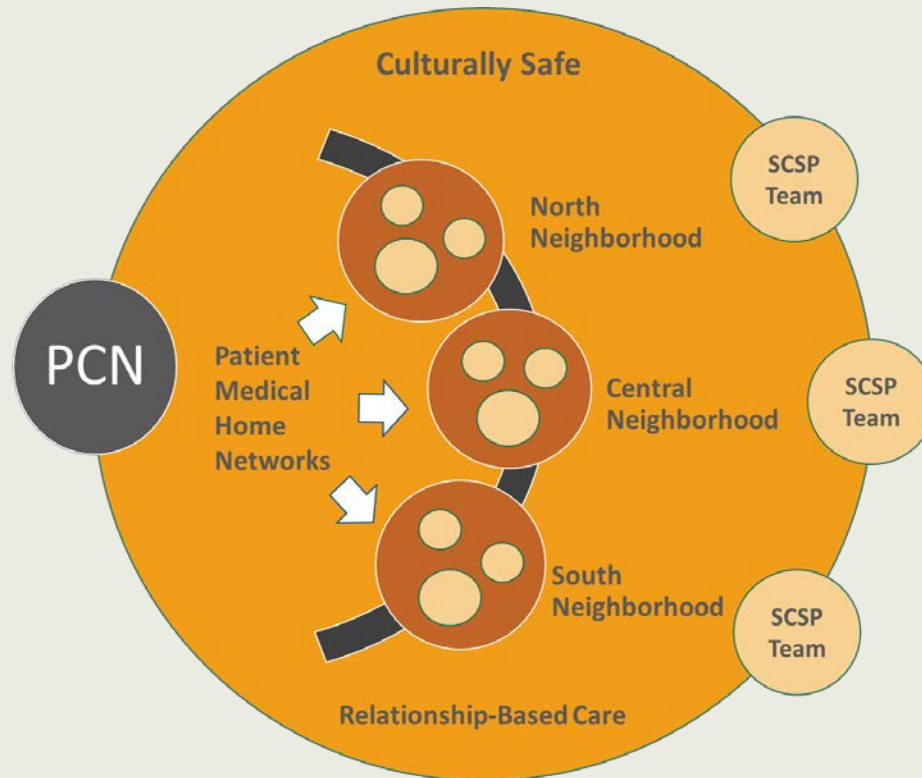
- SP PCN Steering Committee – bi-weekly (3 FPs)
- SP Physician Leadership WG – bi-weekly (11 FPs)
- Partner's for Better Health (CSC) – monthly (7 FPs)
- SP Community Engagement Committee – quarterly
- SI MHSU Specialized Care Service Plan WG – bi-weekly

## Physician Engagement – 68% (September 2018)

N = 57



# Saanich Peninsula Primary Care Network

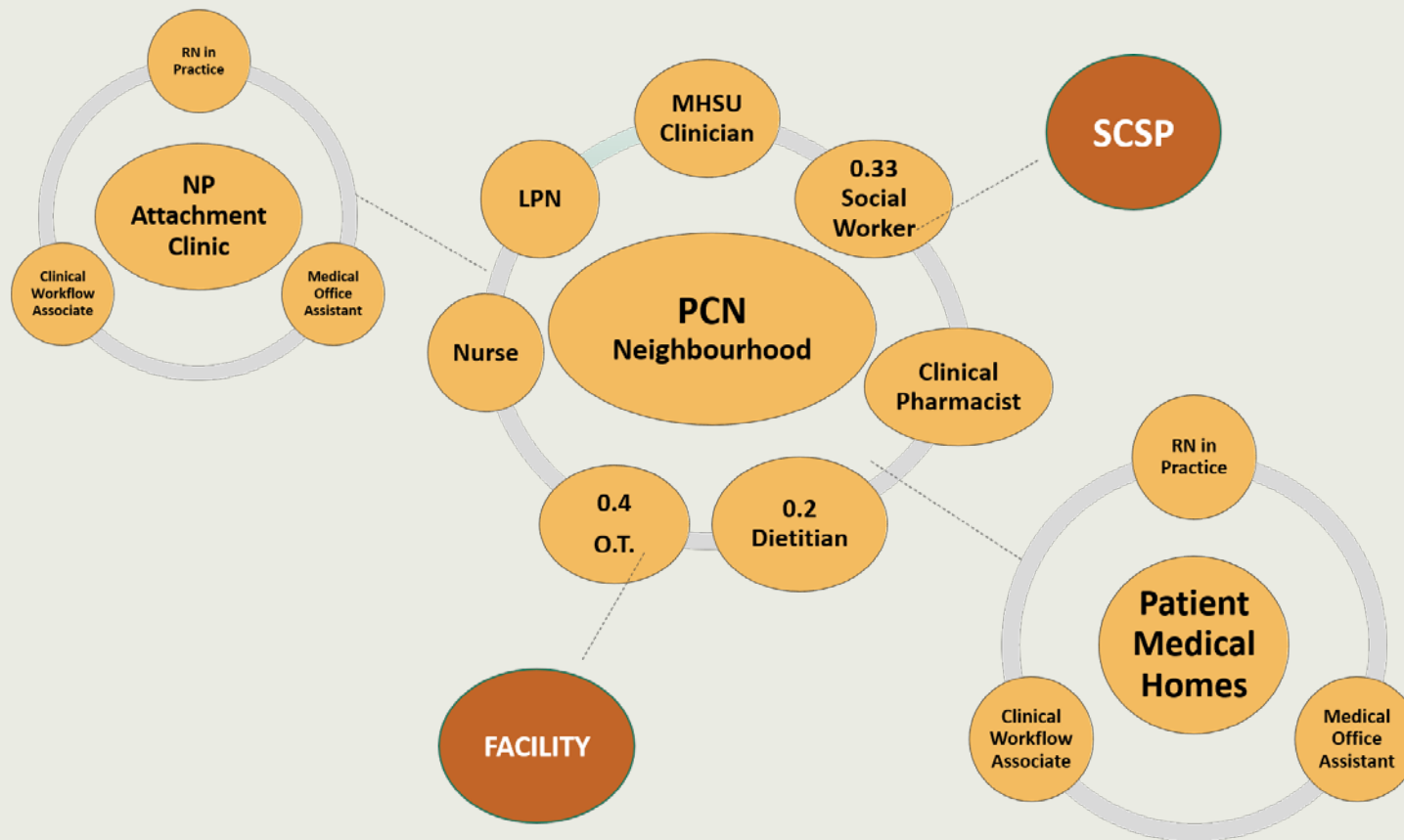




# PCN Neighbourhood Primary Care ACCESS



# PCN Neighbourhoods



# Attachment Strategy

	Attachment #	Attachment #	Attachment #
Strategy - Additions	Year 1	Year 2	Year 3
Traditional Recruitment of 5 FTE Physicians (3 FTE in year 1 and 2 FTE in year 2*)	2,400	5,350	6,250
W'SÁNEĆ FP - increase from .2 to 1.0 FTE	400	800	800
2 FTE	800	1,600	1,600
12 RNs	1,200	2,400	2,400
16 Clinical Workflow Associates	1,600	3,200	3,200
3 Pharmacists	600	1,200	1,800
3 MHSU clinicians	1,068	1,068	1,068
3 Social Workers	1,068	1,068	1,068
<b>TOTAL</b>	<b>9,136</b>	<b>16,686</b>	<b>18,186</b>

\* It is assumed the physician would attach 800 in the first year and 1250 by end of year 2

\*\* It is assumed the NP would attach 400 in year 1 and 800 by end of year 2

# Attachment Strategy

**Advance Cultural Safety and Humility Initiatives and Integrate Indigenous Perspectives on Health and Wellness into the PCNs to Support Attachment**

Resources	Scope	FTE
<b>Indigenous Wellness Supports Coach</b>	Advocate, translate knowledge to facilitate continuity of care	1.0
<b>Cultural Safety Facilitator</b> <b>Cultural Safety Lead, GP &amp; MOA</b>	Facilitate cultural humility/safety and relational work with communities	0.5 3.5 hrs/month
<b>Traditional Health / Practitioner / Knowledge Keeper</b>	Support inclusion of Indigenous perspectives/practices for health and wellness	Honorarium

***Building trust and healthy relationships are critical to achieving meaningful attachment of Indigenous people.***

# Growth Plan

Year 1	Year 2	Year 3
Expansion of Peninsula Medical in Sidney-recruit 2 FPs		
W'SANEC Physician Expansion		
Expansion of Brentwood Bay – Recruit 3 FPs		
Add 12 RNs and 13 CWAs in GP practices		
Addition of 2 NPs at PHU or Sidney Location		
Cultural safety and humility training and coaching begins	Continuous QI activities	
Addition of Seniors Based team and MHSU clinician in each Neighborhood		
Establish a PHCC in Sidney	Establish a PHCC in Saanichton	Establish a PHCC in Royal Oak/Uptown
<b>Attachment:</b> 9,136	16,686	18,186

## Complex Older Adults & MHSU SCSP by PCN Neighbourhood

<b>North</b>	<p><u>COA At-Risk Team:</u> 1 RN, 1 LPN, .33 FTE SW,.4 OT,.2 Dietitian</p> <p><u>COA Complex Care Team:</u> 5.3 CM, 7 RN, .7 LPN, 0.5 SW, 2.1 OT, 1.3 PT, .45 Dietitian</p> <p><u>MHSU PCN Clinician</u></p>
<b>Central</b>	<p><u>COA At-Risk Team:</u> 1 RN, 1 LPN, .33 FTE SW,.4 OT,.2 Dietitian</p> <p><u>COA Complex Care Team:</u> 3.3 CM, 6.3 RN, 0.5 SW, .8 OT, 1 PT, .45 Dietitian</p> <p><u>MHSU PCN Clinician</u></p>
<b>South</b>	<p><u>COA At-Risk Team:</u> 1 RN, 1 LPN, .33 FTE SW,.4 OT,.2 Dietitian</p> <p><u>COA Complex Care Team:</u> 3.2 CM, 6.5 RN, 0.6 SW, 1.7 OT, 1 PT, .33 Dietitian</p> <p><u>MHSU PCN Clinician</u></p>

# Physician Compensation

## Currently in British Columbia

- Lower rate of compensation
- Higher Cost of Living
- Higher overhead costs to open and sustain a practice

## Recommendation

Retain current FPs & increase recruitment of new FPs by offering an overhead subsidy paired with MoH patient attachment goal:

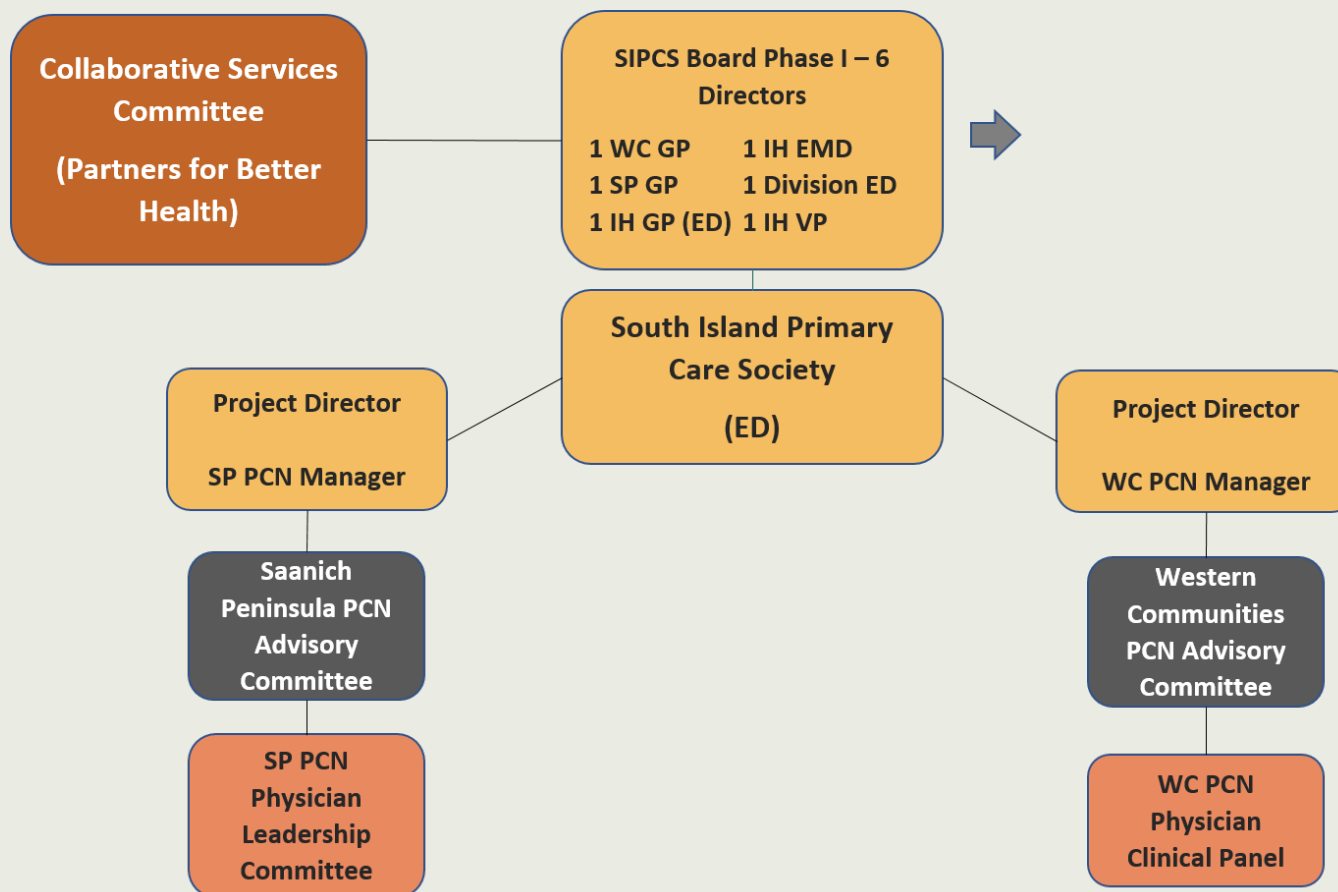
\$64 per attached patient = \$80,000/1250 patient panel in suburban region

\* The \$64 per patient payment is capped when a panel reaches 1,250 patients

## Potential Benefits

- Overhead subsidy prevents current FP disengagement due to the perceived inequities of APP contract
- **Overhead subsidy attracts experienced physicians as well as new grads**
- Overhead subsidy increases retention of current FPs and prevents premature retirement
- Overhead subsidy is an opportunity to negotiate FP participation in services supporting 8 PCN attributes (eg. after-hours care and walk-in services)

## Proposed South Island PCN Governance Structure





# Operational Model

## **PCN Non Profit Organization Staff:**

- Project Director
- Clinical Operations Manager
- Administrative Support
- Evaluator

## **Functions:**

- Clinical Oversight
- Patient Attachment
- Recruitment and Retention
- Scheduling
- Performance Management
- Safety & Quality Improvement Reporting & Evaluation
- Engagement and Communication

# Draft Budget Strategy

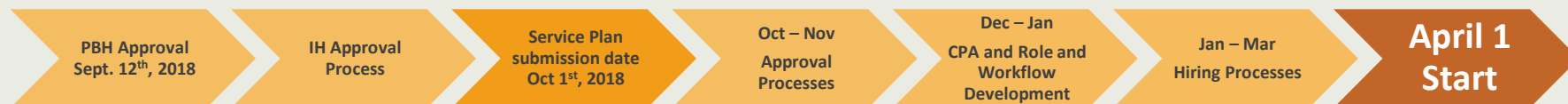
Budget summary					
	2018/19	2019/20	2020/21	Ongoing Annual Costs	
<b>Change Management</b>	\$ 1,142,199	\$ 1,805,914	\$ 1,765,914	\$	765,914
<b>Phase 1 Attachment</b>	\$ 2,242,701	\$ 10,232,321	\$ 10,232,321	\$	10,232,321
<b>Subtotal</b>	<b>\$ 3,384,900</b>	<b>\$ 12,038,235</b>	<b>\$ 11,998,235</b>	<b>\$</b>	<b>10,998,235</b>
<b>Phase 2 Redesign</b>	\$ 361,479	\$ 1,649,246	\$ 1,649,246	\$	1,649,246
<b>Grand Total</b>	<b>\$ 3,746,378</b>	<b>\$ 13,687,482</b>	<b>\$ 13,647,482</b>	<b>\$</b>	<b>12,647,482</b>

**Cost of Attachment per Unattached Saanich Peninsula Resident – 14,761: \$745**

**Cost of Attachment per Planned Attachments - 18,186: \$604**

**Cost per Saanich Peninsula Resident – 71,124: \$154**

# Timeline



# Risks

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1. Physician Compensation
2. Recruitment
3. Time
4. Funding
5. Space
6. Governance
7. CHSA Boundaries

## Saanich Peninsula Engagement Events Jan-Aug 2018

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- Saanich Peninsula Primary Care Working Group
- PMH Assessment Workshops
- SIDFP Board Retreat
- Saanich Peninsula Open House
- Saanich Peninsula Physician Leadership Working Group
- Saanich Peninsula Physician Networking Committee
- Saanich Peninsula Team Mapping Sessions (Sidney, Central and South)
- Mini Practice Profile participation