

# DEPARTMENT OF PEDIATRICS

OCTOBER 11<sup>TH</sup>, 2015



Yale SCHOOL OF MEDICINE  
*Department of Pediatrics*



YALE-NEW HAVEN  
CHILDREN'S HOSPITAL

# OUR MISSION

- **C**linical care that is outstanding
- **L**eadership for the global pediatric community
- **E**ducation for physicians, allied health professionals, patients, and families
- **A**dvocacy for child health and development
- **R**esearch that is innovative, insightful, and state-of-the-art



# FAST FACTS



- 3<sup>rd</sup> largest Department at Yale School of Medicine
- 13 Sections
- 110 ladder faculty
- 25 non-ladder faculty (instructor, clinician)
- 23 research faculty (associate research scientist, research scientist)
- 140 staff



# AREAS OF EMPHASIS

## FY 2016

- Enhancing Faculty and Staff Engagement, Inclusion and Voice
- Negotiation of New Economic Model with YNHH
- New Faculty Compensation Model
- Faculty Development and Mentoring
- Increased Focus on Philanthropy
- Reorganization of Clinical Practice
- Renewed Focus on Growth of Research Enterprise
- More Quality Space for Offices and Labs



# EDUCATION

## MEDICAL STUDENTS

- 100-105 students/class
- Faculty are major contributors to master courses for students:
  - Across the lifespan (child development, behavior, preventative care)
  - Basic Science – developmental biology, pathophysiology
  - Women and Children's Health - 12 week clinical clerkship combined with OB/GYN
  - Primary Care/Psychiatry Clerkship – 2 week rotation in Pediatric Primary Care Center
- Research – MD Thesis projects (approx. 10/yr)
- Sub-internships for 4<sup>th</sup> year medical students
- Specialty electives for 4<sup>th</sup> year medical students (Yale, US schools, international)



# EDUCATION

## RESIDENTS

- 60 Categorical Pediatrics Residents
- 16 Medicine Pediatrics Residents
- 2 Pediatrics/Psychiatry Residents
- Two training sites:
  - YNHCH – Tertiary/Quarternary care
  - YNHCH@Bridgeport - Community hospital setting
- Program highlights:
  - Global Health Track
  - Resident Wellness Program
  - Yale Children's Hispanic Clinic
  - Child Advocacy Curriculum (in collaboration with our Medico-legal Partnership)
  - Resident as Teacher Curriculum
  - Innovative Quality Improvement Curriculum



# EDUCATION FELLOWS

- 45 Fellows
- 11 Programs

Achievements over last 6 years (100 fellows)

- 50 national, regional or institutional honors
- 161 abstracts
- 226 peer-reviewed publications
- 25 awarded research funding

Postgraduate:

- 60% took positions in academic medicine
- 18% sought further training (fellowships, degrees like MPH)



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# RESEARCH

- YSM
  - \$524 Million total research funding
  - \$333 Million in NIH research funding
- Yale Pediatrics
  - \$17 Million in total research funding
  - \$7.5 Million in NIH research funding
- Longest running NIH-funded Child Health Research Center in the country (25 consecutive years)
- CTSA



# NEW FUNDS FLOW MODEL

## GENERAL PRINCIPLES

- All stakeholders seek to optimize the success of pediatric services and are dedicated to the most efficient use of collective resources for the advancement of pediatric care, education and research. The goal is to ensure that resource investment is optimized for excellence in essential services and programmatic growth in strategic areas.
- The new model must be financially sustainable for all parties.
- Transactional simplicity is essential. The model must be predictable, stable and transparent.
- As with any true partnership, there is shared risk - shared reward; recognition and quantification of risk must be well understood by all parties.
- The model must incentivize performance and fiscal accountability through a robust combination of output and outcome measurement methodologies.



# NEW FUNDS FLOW MODEL

## APPROACH

YNHCH support stratified across six major categories:

1. Core Clinical Services: Clinical services across 13 Sections
2. Specialty Programs: Includes ACHD, BMT, IBD, Liver Transplant
3. Medical Education: Includes Residency, Fellowship
4. Medical Leadership: Includes Chair, Vice Chair, Section Chiefs & Medical Directors
5. One-Call Center: Includes Pediatric One-Call, plus addition of Pediatric Surgery
6. Performance Fund



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# NEW FUNDS FLOW MODEL

## METHODOLOGY & ANALYSIS

1. P&L completed for each Section/ Service/ Program across the six defined categories, accounting for all operating revenues and expenses.
2. In projecting clinical revenues, 50% productivity was assumed in all Sections, except for ED & NICU, where 45% productivity was assumed.
3. Agreement that any clinical surpluses would be applied to the clinical practice.
4. Performance fund increased to 10% of salary pool



# NEW FUNDS FLOW MODEL

## FINAL RESULT

- **30%** increased investment from YNHH (FY15 vs. FY16), with majority in Core Clinical Services
- Plus, additional investment of **11%** from YSM (Medical Education)
- Faculty Compensation model changed to align with and support the principles of the funds flow model
- Performance Fund doubled
- Greater predictability - for Department & Hospital
- Enhanced cooperation, trust & transparency between Department & Hospital





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