

Regional Renal Programs (RRP) Support Funding Terms of Reference

Last updated: January 2022

Approved by BC Renal and Renal Administrators Committee

The Regional Renal Programs (RRP) support fund is part of the operating budget of BC Renal and is designated life support funding (see Appendix A for current annual amount).

Source of Revenue

The funding comes from provincial drug and supplies contracts, as part of the value-added rebates, and is determined on an annual basis.

Designation of Funds

Approved funding for the year is prorated based on the actual patient years volume from the previous year. Funding is allotted to health authority renal programs (HARPs) and to the provincial renal program according to an agreed-upon distribution formula and based on annual financial commitment plans and project proposals. These plans and proposals must be submitted by designated deadlines to ensure they are vetted through a formal approval process (forms: *BC Renal RRP Commitment Summary* and *BC Renal RRP Project Proposal Form*).

The amount of funding allocated to a HARP in any given year will be the base funding established and agreed-upon by the BC Renal Provincial Core Committee, and may be reviewed from time to time (see Appendix A for current annual funding allotment by HARP). The maximum amount of funding allocated to a HARP in any given year cannot exceed \$500,000, irrespective of the actual patient years volume or other factors.

As part of the operating budget, RRP funding must be spent within the fiscal year. Funds unused by HARPs may be reallocated for provincial initiatives, including uncommitted funds as well as committed funds for projects that fail to launch or invoice BC Renal for half or more of their indicated implementation time frame. These decisions are vetted and approved by the BC Renal Leadership Team and reported to the BC Renal Provincial Core Committee and Executive Committee.

Purpose

- To provide additional funding to support approved provincial and health authority renal program formalized plans for projects/pilots focused on quality improvement, process redesign and improvement of patient care and outcomes.

- To supplement funding for time-limited, enhanced professional education for renal health care professionals (physicians and non-physicians) in regional renal programs in BC.
- To provide clinical scholar and fellowship funding to sustain medical leadership in nephrology.

Considerations for Use of Fund

- Projects must align with provincial strategic priorities and/or initiatives, and take into account the work of BC Renal provincial modality committees. [BC Renal strategic priorities for 2018-2023](#) are:
 - Optimal patient experience and outcomes
 - Innovation and research in renal care
 - Sustainable funding solutions
 - The right technology solutions
 - A sustainable renal community
- It is advisable that HARPs consult with each other to determine if there is any overlap with each other's projects and if there is a need for replication. In situations of overlap, BC Renal may request that HARPs combine their efforts when pursuing similar projects. Selection of projects should avoid redundancy or duplication from previously approved/completed projects in the province.

Potential uses for RRP funding include:

- Time-limited (project/ initiative-specific) work related to renal quality improvement:
 - This may include, among other things, projects that seek to create in-house training programs for specific types of kidney care providers (e.g. Renal Technician, Personal Care Aide), including curriculum development, tools and manuals development, hiring/ secondment of an instructor, and costs related to program evaluation.
 - This may also include hiring or secondment of a Project Manager to support one or several quality improvement projects throughout the fiscal year.
- Augmenting existing education, training, travel and accommodation funds.
- Time-limited infrastructure support (≤ 12 months). For example, secondment of staff for project work, defined to be of benefit to the program and ultimately to the province.
- Support for regional representatives (or their institutions) for attendance at provincial renal and/or regional renal group meetings (either face-to-face or by video- and teleconference).

The RRP fund is not intended to support regular operational items. For example:

- Capital expenditures above \$5000.
- Staff or employee engagement (e.g. gift cards, flowers, cards, gifts, t-shirts for teams, etc.).
- Overtime for staff.
- Backfill, wages and/or salary reimbursement for staff in training or at conferences.

- Operational orientation/ training programs for nurses and/or other kidney care providers. All operational training costs for nurses and all other kidney care providers are part of a health authority expense.
- Funding permanent positions.
- Subsidizing health authority deficit or non-renal program expenses (e.g. health authority IT projects or department spending).
- Hardware or software purchases for regular HARP operations.
- Any requests not covered by these terms of reference will be sent to the BC Renal Leadership Team for further review.

Access to Funds and Financial Tracking

To access funds, the HARP will submit a reimbursement form, along with original copies of itemized receipts or invoices or a detailed calculation for funds requested. The reimbursement form requires approval from both the Medical Director and the Administrative Director/Manager/Lead (form: *BC Renal - RRP Reimbursement Form*).

For quality improvement projects, HARPs will submit reimbursement forms regularly throughout the year, to invoice for work completed during each fiscal period, so that project funding can be used/released in 13 (thirteen) roughly equal amounts throughout the fiscal year, unless the project proposal clearly indicates a time frame for project implementation other than the full year. Reimbursement from RRP funds for education initiatives is exempt from this requirement and can be claimed on a *post factum* basis.

At each fiscal period end, BC Renal Finance will send a *Summary of Funding Allocation and Actual Expense* balances detailing the funding allocation progress for the approved commitment plan. This will include the submitted expenses and available funds for each approved commitment plan. The report will be sent to the HARP Executive Sponsor, Medical Director and Administrative Director/Manager.

The use of these funds at the regional program level is to be tabulated and reviewed by each program throughout the year and at year end. The process will remain transparent, and each region will be accountable for the funds committed.

Accountability

Reports on all projects: Each HARP leadership team will submit a (value add) *RRP Project Accomplishment Report(s)* for the previous fiscal year by June 30 of the current year, or a later date, as requested by BC Renal. This summary will reflect on key learnings, impact on the program and the province, as well as costs to date.

Annually, HARP and provincial RRP projects/initiatives results will be reported in *RRP Value Add Inserts* in late summer or early fall, and no later than at BC Kidney Days (BCKD) conference. Value Add Inserts will be available on the BC Renal website at: <http://www.bcrenal.ca/health-professionals/professional-resources/reports-from-rrp-pd-projects>.

Reports on projects of \$50,000+: HARPs will produce a BCKD poster and/or presentation for each RRP-funded project with funding equal or more than \$50,000.

Reports on select projects at Renal Administrators Committee meetings and ProvinceWide Nephrology Rounds: On a rotating basis, at Renal Administrators Committee meetings, HARPs will present one project of interest and applicable in other HARPs. Renal Administrators Committee will choose and showcase one HARP project per year at the ProvinceWide Rounds.

Annual RRP Process Timeline

Step	Category	Process Description	Deadline
1	Initiation of annual RRP funding cycle	Each respective HARP leadership team will receive notification of projected RRP support funding for the next fiscal year via email.	December 15
2	Submission of <i>RRP Commitment Summary Forms</i> and <i>RRP Project Proposal Forms</i>	Each HARP will submit <i>RRP Commitment Summary form</i> and <i>RRP Project Proposal Forms</i> (appendix B) to BC Renal Finance*. A guide to filling out of the RRP project proposal forms is available to the HARPs separately. Among other things, proposals must indicate the specific start and end dates and duration of the project (12 months or less). Proposals must also indicate if external (non-HARP) project management services/ resources will be required to implement the project. *HARP Executive Sponsor, Medical Director and Administrative Director signatures are required.	January 31
3	Review of project proposal submissions; revisions to proposals	BC Renal RRP funds administration team will collate and review all project proposals. The team may request that	February-March

		HARPs make revisions to some of the proposals; the team may also send some or all of the submissions to BC Renal Leadership Team for review and approval.	
4	Approval notification	BC Renal RRP funds administration team will send funding approval of project proposals to each HARP leadership team.	April 1
5	Dissemination of project proposals summary	BC Renal RRP funds administration team will collate and disseminate a summary of all final project proposals (excluding the financial information) to the HARPs.	April-May
6	Submission of reports on completed projects	BC Renal RRP funds administration team will request submission of (value add) <i>RRP Project Accomplishment Report(s)</i> (Appendix C) (for previous fiscal year) from each HARP leadership team.	June 30
7	Dissemination of project results	BC Renal RRP funds administration team will prepare the <i>RRP Value Add Inserts</i> for dissemination to the renal community and industry stakeholders.	Late summer/ early fall; in time for BC Kidney Days
8	HARP reports on projects of \$50,000+	HARPs will prepare a BCKD poster/ presentation for each RRP-funded project with funding equal or more than \$50,000.	BC Kidney Days
9	Reallocation of funds by BC Renal	BC Renal RRP funds administration team will reallocate uncommitted HARP funds, to be used for provincial projects and initiatives. BC Renal RRP funds administration team will also reallocate 50% of committed HARP funds for projects that have not started or have not invoiced BC Renal since the beginning of the fiscal year (April 1).	September 30
10	Review of ongoing projects	HARPs and BC Renal RRP funds administration team meet to review progress of projects and invoicing, explore opportunities to reallocate unused funds to regional or provincial initiatives.	October-January

11	Next fiscal year project proposals preparation	HARPs conduct internal team discussions of potential new project ideas for the next fiscal year and prepare project proposals.	December-January
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RRP-Related Documents on BC Renal Website

All RRP-related documents and forms can be found on the BC Renal website in Health Professionals → (Professional Resources) → Expense, RRP/PD Funds and Committee Forms. Direct link to the documents page: <http://www.bcrenal.ca/health-professionals/professional-resources/expense-rrp-pd-funds-and-committee-forms#RRP--and--PD--Support--Funds>.

Reports from projects completed in previous years can be found on the BC Renal website in Health Professionals → (Professional Resources) → Reports from RRP/PD Projects. Direct link to the page: <http://www.bcrenal.ca/health-professionals/professional-resources/reports-from-rrp-pd-projects>.

Appendix A – RRP Support Fund, Annual Amounts – as of February 2021

	Health Authority Renal Programs	Provincial	Total
Base health authority renal program funding: Prorated based on prior year volume	\$1,600,000		\$1,600,000
Provincial projects and initiatives		\$1,100,000	\$1,100,000
Total	\$1,600,000	\$1,100,000	\$2,700,000

Health Authority Renal Program	RRP Funding Allocation
Provincial/ cross-cutting initiatives	\$1,100,000
BC Children’s Hospital	\$70,000
Fraser Health	\$350,000
Interior Health	\$385,000
Island Health	\$250,000
Northern Health	\$110,000
Vancouver Coastal Health/ Providence Health Care	\$435,000
Total	\$2,700,000

Appendix B

RRP Project Funding Project Proposal Form



Health Authority Renal Program	
Project name	
Project manager/ lead	
Project objective(s) and short description	
Alignment with (as applicable): <ul style="list-style-type: none"> • BC Renal/ HA strategic plan • Provincial committee(s) strategic priorities/ projects 	
Anticipated benefits (for renal program, province)	
Anticipated timeline/ dates/ phases	
Human resources required (e.g. clinical lead, PM, admin support, analytics, PROMIS, finance, communications, other subject matter expert(s)) – <u>please specify source: HARP vs BC Renal</u>	
Breakdown of RRP-covered costs: <ul style="list-style-type: none"> • PM/ lead, etc. salary • PM/ lead, etc. benefits • Sessional fees • Licenses, registration feesw, etc. • Equipment/ supplies • Travel, lodging, per diem • Other costs • TOTAL COSTS 	

_____	_____
Medical Director – Kidney Services	Date
_____	_____
Administrative Director/ Program Lead – Kidney Services	Date
_____	_____
HARP Executive Sponsor	Date



Appendix C

RRP Value Add Project Funding Project Accomplishment Form



Project Name	
Project Supervisor	
Project Costs (actual vs. budgeted costs)	
Key Learnings	
Unanticipated barriers or issues	
How will the project outcomes be applied within the HARP?	
How will the project outcomes be applied within the BC renal network?	
Recommendations for next steps	

_____	_____
Executive Sponsor	Date
_____	_____
Medical Director	Date
_____	_____
Renal Director/Lead/Manager	Date

