Multnomah County				
Program #40027 - South	heast Health Clinic			4/21/2014
Department:	Health Department	Program Contact:	Deborah Curley	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	s:			

### **Executive Summary**

The Southeast Health Center provides comprehensive, culturally appropriate primary care and enabling services to vulnerable citizens who are uninsured or under-insured and otherwise might not have access to healthcare. Poverty, lack of access to primary care services, limited English proficiency, lack of health insurance and homelessness are a few of the many barriers faced by Southeast's diverse residents. Currently around 29% of the Health Department's clients live in Southeast Portland, 22% are homeless or at risk for homelessness. The clinic provides more than 10,000 visits a year.

## **Program Summary**

The Southeast Primary Care clinic is located in the Southeast Health Center (34th/Powell). Dental services are provided at this site. The clinic provides comprehensive, culturally appropriate primary care services which include treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations) primary care and enabling services and is intended to serve as a medical home for residents of Southeast Portland. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of annual client visits	1,931	11,000	10,092	13,268
Outcome	% of children who are up to date on immunizations at 24 months of age	23%	n/a	35%	85%
Efficiency	Number of days for a new patient appointment	n/a	6	6	7
Quality	% of patients who would "strongly agree" to recommend the clinic to friends / family	n/a	70%	70%	70%

% of children who are immunized by 24 months: Immunizations are vitally important in preventing infectious diseases, many of which can occur in the first year of life. # of days for new patient appointment measures effectiveness of timely availability for underserved Multnomah County residents to access health care services. Client satisfaction survey ask patients if they would recommend this clinic to family/friends (new clinic so no previous info)

## Legal / Contractual Obligation

SEHC primary care complies with the Bureau of Primary Health Care grant, JCAHO accreditation's requirements and managed care companies' (e.g. CareOregon, FamilyCare, etc.) contractual obligations. SEHC primary care meets all Federally Qualified Health Center (FQHC) designated requirements, such as provision of comprehensive primary care and supportive care services; and services are available to all regardless of ability to pay as two examples.

#### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,016,963	\$1,086,730	\$967,905	\$1,330,273
Contractual Services	\$3,200	\$390,657	\$0	\$380,417
Materials & Supplies	\$4,860	\$127,471	\$21,514	\$108,904
Internal Services	\$293,708	\$414,988	\$141,010	\$785,051
Total GF/non-GF	\$1,318,731	\$2,019,846	\$1,130,429	\$2,604,645
Program Total:	\$3,338,577		\$3,735,074	
Program FTE	13.20	7.90	12.00	8.20

Program Revenues				
Indirect for Dept. Admin	\$201,276	\$0	\$253,051	\$0
Intergovernmental	\$0	\$1,051,900	\$0	\$1,728,742
Other / Miscellaneous	\$0	\$50,000	\$0	\$0
Service Charges	\$1,118,915	\$917,946	\$1,110,609	\$875,903
Total Revenue	\$1,320,191	\$2,019,846	\$1,363,660	\$2,604,645

# **Explanation of Revenues**

Southeast Health Clinic is supported by federal BPHC grant, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep the Primary Care grant and to serve uninsured patients.

Medical Fees: \$1,986,512 Federal Primary Care/Homeless grant: \$1,645,800 State Family Planning grant: \$46,002 State Maternal & Child Health grant: \$36,940

## **Significant Program Changes**

#### Last Year this program was: 40027 Southeast Health Clinic

Health transformation has created instability in fee revenue estimates for Primary Care and could force significant changes in coming years. In FY13, Primary Care fell short of fee revenue estimates and is expected to do the same in FY14. New models of care were implemented in response to health care reform, but reimbursement has not changed to match these changes in the care model. Additionally, a decline in provider visits while implementing these changes also impacted revenue. There are positive changes already from Medicaid expansion, but it is too soon to tell what the lasting impact will be on revenue. Even though very reasonable methods were used to create the FY15 revenue projections, they are very aggressive when compared to current fee income. While achievable there remains uncertainty about how quickly all of the changes in the healthcare environment will settle making forecasting more predictable.