



Program #40033 - Primary Care and Dental Access and Referral 2/21/2018

Department: Health Department **Program Contact:** Tasha Wheatt-Dalancy
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Health Center Operations (HCO) Program (formerly Primary Care and Dental Access and Referral-PCARD) is the gateway for all new patients assigned and/or seeking to establish care with Multnomah County Health Department's (MCHD) Primary Care and Dental programs, and for patients already established with our Primary Care program. HCO also provides written translation, oral and sign language interpretation throughout the department's programs and services.

Program Summary

HCO is the point of entry for scheduling new and established clients for the Primary Care clinics. HCO also schedules new and established dental clients seeking both urgent and routine dental services. HCO provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. HCO also provides information for MCHD medical, dental, social services and key community service partners.

HCO's Language Services program provides interpretation in over 70 languages including sign language for all MCHD services and programs, and for established patients who access specialty care in the community. Comprehensive coordination of written translation for clinical and non-clinical programs and services is also provided. Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This critical service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and facilitates those clients with limited English proficiency receive culturally competent interpretation throughout all of the MCHD programs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of calls answered	273,000	n/a	292,000	300,000
Outcome	Average telephone abandonment is at or below 10%	24%	8%	18%	12%

Performance Measures Descriptions

New output measure in FY19: Number of calls answered by HCO staff. Removed output measure "# of new patients who received appointments."
 Outcome: Number of calls through the Patient Access Center phone queue where the client ended the call before being answered by a staff member.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,348,030	\$702,830	\$2,029,792	\$584,906
Contractual Services	\$112,244	\$0	\$105,000	\$0
Materials & Supplies	\$16,703	\$0	\$12,032	\$0
Internal Services	\$752,275	\$59,875	\$856,450	\$73,756
Total GF/non-GF	\$2,229,252	\$762,705	\$3,003,274	\$658,662
Program Total:	\$2,991,957		\$3,661,936	
Program FTE	11.50	8.40	21.05	7.45

Program Revenues				
Indirect for Dept. Admin	\$178,394	\$0	\$251,452	\$0
Intergovernmental	\$0	\$658,627	\$0	\$658,662
Other / Miscellaneous	\$500,000	\$0	\$890,000	\$0
Service Charges	\$1,331,284	\$0	\$1,809,184	\$0
Total Revenue	\$2,009,678	\$658,627	\$2,950,636	\$658,662

Explanation of Revenues

Health Center Operations (HCO) Program is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and county general fund.

Medical Fees: \$2,699,184

Federal Primary Care grant: \$658,622

Significant Program Changes

Last Year this program was: FY 2017: 40033 Primary Care and Dental Access and Referral