

**Lead Agency:** Health Department  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Susan Kirchoff

**Executive Summary**

This new program offer proposes establishing a new service site in the Rockwood community to provide primary care, dental and pharmacy services to address the health care needs of residents in this community in collaboration with key community partners (CareOregon, Specialty Mental Health and Homeless Outreach) to provide comprehensive services at this site.

**Program Description**

There currently are significant barriers to health care access for low income residents in the Rockwood area. Forty percent of the over 40,000 residents earn less than 200% of the federal poverty level and 20-30% are uninsured. Recent changes in Rockwood's demographics are also contributing to an increased urgency regarding solutions to the need for health care access. From 2000 to 2007, the number of persons of color in Rockwood increased by 54% (the countywide increase was 27%). Furthermore, 62% of the 7,000 plus Rockwood residents living below 100% of the federal poverty level are persons of color (which is 20% higher than the countywide average) and five of the area's eight census tracts are designated as medically underserved populations in recognition of access issues residents faced. Comprehensive primary care services are not currently available in the immediate Rockwood area and the closest clinical access points are three part time, volunteer acute care clinics (residents must travel outside of Rockwood to access primary care, pharmacy, dental and enabling services) provide medical, dental and pharmacy services. The proposed project would allow the Health Department to add 4 medical and 2 dental providers and access to medical services for approximately 3,300 individuals and dental services for 1,100 individuals in the first year of operation. Key community stakeholders have been invited to participate in the development of programs/services and to work in collaboration at this site to provide comprehensive services to the community. The goal is to offer residents an option for more preventive care and earlier interventions through a medical home model, leveraging MCHD's knowledge and experience providing cost effective primary care for un/under-insured patients.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of new clients served	0	0	0	4,400
Outcome	Percentage of children who are up to date on immunizations at 35 months of age	0	0	0	90
Quality	% "strongly agree" they would recommend this clinic to friends and family	0.0%	0.0%	0.0%	80.0%

**Performance Measure - Description**

Output: # of new clients served--measures success in serving residents not previously receiving services from MCHD (source: EPIC system report)

Outcome: Percentage of children who are up to date on immunizations (source: state immunization data)

Quality: % strongly agree they would recommend this clinic to friends and family (source:quarterly patient satisfaction survey)

## Legal/Contractual Obligation

The Rockwood Health Center will comply with the Bureau of Primary Health Care (BPHC) grant, state Family Planning agency grant, Joint Commission Accreditation requirements, CLIA (Laboratory accreditation) requirements and CareOregon contractual obligations.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$1,543,919
Contracts	\$0	\$0	\$0	\$129,349
Materials & Supplies	\$0	\$0	\$0	\$96,939
Internal Services	\$0	\$0	\$0	\$380,113
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,320</b>
Program Total:	<b>\$0</b>		<b>\$2,150,320</b>	
Program FTE	0.00	0.00	0.00	14.85
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$127,870	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$131,160
Intergovernmental	\$0	\$0	\$0	\$2,019,160
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,870</b>	<b>\$2,150,320</b>

## Explanation of Revenues

Supported by Federal BPHC, Family Planning, state and local grants as well as enhanced Medicaid/Medicare revenue. County General fund included in scaled offer 40029B will be as local in-kind to obtain and keep Primary Care and Family Planning grants.

## Significant Program Changes

### Last year this program was:

New Clinic planned with community partners. This will add 17.85 FTE and 11,265 billable visits.