

**Lead Agency:** Health Department

**Program Contact:** SAUM Robert E

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

Northeast Health Center (NEHC), provides comprehensive primary care and behavioral health services to the diverse, poor, underserved residents in NE Portland. The NE clinic was strategically placed to provide culturally competent care to a population that otherwise may not have access to medical care.

**Program Description**

Northeast Health Center primary care services are designed to be a patient centered medical home. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided which include, treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). 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. Northeast Health Center serves a racially diverse population of which 75% are below 100% of the Federal Poverty level, 25% are uninsured, 70% are Medicaid recipients and 4% are Medicare. Northeast Health Center plays a significant role in providing safety net medical services to residents in the community.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of annual client visits	20,705	21,582	22,916	25,284
Outcome	Percentage of children who are up to date on immunizations at 35 months of age	67.0%	90.0%	79.0%	85.0%
Efficiency	Number of days for a new patient appointment	6	6	6	5
Quality	% of patients who would "strongly agree" to recommend clinic to friends/family	50.0%	80.0%	56.0%	70.0%

**Performance Measure - Description**

Output: Total number of client visits. Outcome: % of children who are immunized by 35 months: Immunizations are vitally important in preventing infectious diseases, many of which can occur in the first year of life. Efficiency: # of days for new patient appointment: Measures effectiveness of timely availability for underserved Multnomah County residents to access health care services. Quality: Client satisfaction survey question which asks if they would recommend this clinic to family/friends. Performance Measure variance # of children who are up to date on immunizations--current improvement efforts across Primary Care clinics is underway to improve rate of immunization % of patients who would strongly agree--clinic focus group formed to address specific identified issues.

## Legal/Contractual Obligation

The NEHC complies 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. The NEHC contracts with CARES Northwest at Legacy Emanuel Hospital to provide two days per week of medical assessment services for children suspected to be victims of child abuse.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$3,333,763	\$0	\$4,070,354
Contracts	\$0	\$191,377	\$0	\$141,526
Materials & Supplies	\$0	\$673,894	\$0	\$206,314
Internal Services	\$70,747	\$1,040,840	\$130,443	\$928,703
Total GF/non-GF:	<b>\$70,747</b>	<b>\$5,239,874</b>	<b>\$130,443</b>	<b>\$5,346,897</b>
Program Total:	<b>\$5,310,621</b>		<b>\$5,477,340</b>	
Program FTE	0.00	31.77	0.00	39.30
<b>Program Revenues</b>				
Indirect for dep't Admin	\$279,778	\$0	\$319,518	\$0
Fees, Permits & Charges	\$0	\$203,343	\$0	\$221,901
Intergovernmental	\$0	\$5,036,531	\$0	\$5,124,996
<b>Total Revenue:</b>	<b>\$279,778</b>	<b>\$5,239,874</b>	<b>\$319,518</b>	<b>\$5,346,897</b>

## Explanation of Revenues

Northeast Health Clinic is supported by federal BPHC grant, state family planning grant, state funds for maternal & child health services through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

Medical fees: \$4,560,732  
Federal Primary Care grant: \$692,581  
State Family Planning: \$47,476  
State Maternal & Child Health: \$46,098  
County General Fund: \$130,443

## Significant Program Changes

**Last year this program was:** #40020, Northeast Health Clinic

The Northeast Health Clinic has a net increase of \$166,719 in revenue for FY2012. A new provider team was added to the clinic in FY2011 budget modification and additional provider productivity has increased medical visit revenue by \$672,864. Offsetting the additional revenue was the end of the ARRA grant funds for Capital improvement Project which reduced revenue and supplies expenditures by \$535,000. The increase in FTE is from the new provider team and changes in FTE between job classes to align with client services.