

Multnomah County Health Centers Expansion Plan by Program

Clinic Site or Program	FTE	Total Cost	Net Cost (expense minus fee revenue)	Estimated Start Date	Additions
Southeast Health Center	10.60	\$1,220,101	\$80,382	September 2014	<ol style="list-style-type: none"> 1. One additional medical team* 2. One dedicated staff for preventive care and CCO population metrics work 3. Two additional front office staff members 4. Additional time allotted for lead medical provider
SEHC Note:		Received HRSA Grant (2 years)		Additional people served	Approximately 2, 400 new patients
Eligibility Services	3.00	\$215,095	\$215,095	October 2014	<ol style="list-style-type: none"> 1. Four additional Eligibility specialists to provide financial screenings
Eligibility Services Note:		Received HRSA funding (ongoing)			
HIV	2.00	\$239,741	\$239,741	October 2014	<ol style="list-style-type: none"> 1. One additional Community Health Nurse 2. Program Specialist to help coordinate services
East County Health Center	8.60	\$1,024,671	\$36,915	October 2014	<ol style="list-style-type: none"> 1. One additional medical team* 2. Two dedicated staff for preventive care and CCO population metrics work 3. One additional supervisor 4. Additional time allotted for lead medical provider
ECHC Note:				Additional people served	Approximately 2, 400 new patients
Clinical Information Services	10.00	\$1,064,136	\$1,064,136	1/2 addition October 2014 Remaining 1/2 added February 2015	<ol style="list-style-type: none"> 1. Four additional support to the MCHD EHR team 2. Three additional trainers to the MCHD EHR team 3. Two staff members to build provider templates in a centralized location 4. One additional program supervisor

*Medical Team is comprised of:

- 2 providers (generally one MD and one NP or PA)
- 1 RN
- 1 LPN
- 2 CMA's
- 1 Administrative Support Staff
- 1 Behavioral Health Consultant

Clinic Site or Program	FTE	Total Cost	Net Cost (expense minus fee revenue)	Estimated Start Date	Additions
Mid County Health Center	2.20	\$255,132	\$483,076	November 2014	<ol style="list-style-type: none"> One additional Community Health Nurse Two dedicated staff for preventive care and CCO population metrics work One medical assistant to provide phlebotomy services One additional Behavioral Health Consultant Additional time allotted for lead medical provider (this is why net cost is higher than total cost because this change reduces fee revenue by \$277k.)
Call Center	16.20	\$1,257,633	\$1,257,633	January 2015	<ol style="list-style-type: none"> Ten additional front line staff to answer phone calls Two supervisors
FISCAL Year 2016					
North Portland Health Center	2.80	\$423,972	(\$107,897)	July 2015 (Or sooner if recruitment for providers can be completed.)	<ol style="list-style-type: none"> One additional medical provider One additional medical assistant to support the additional medical provider One additional Behavioral Health Consultant One additional Licensed Practical Nurse Additional time allotted for lead medical provider
NPHC Note:				Additional people served	Approximately 1,200 new patients
La Clínica de Buena Salud	3.30	\$348,959	(\$258,891)	July 2015 (Or sooner if recruitment for providers can be completed.)	<ol style="list-style-type: none"> One additional medical provider One additional medical assistant to support the additional medical provider One dedicated staff for preventive care and CCO population metrics work One additional ½ time Behavioral Health Consultant
LCDBS Note:				Additional people served	Approximately 1,200 new patients

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Clinic Site or Program	FTE	Total Cost	Net Cost (expense minus fee revenue)	Estimated Start Date	Additions
Rockwood Health Center	9.60	\$1,061,249	(\$40,479)	September 2015 (Or sooner if recruitment for providers can be completed.)	<ol style="list-style-type: none"> One additional medical team* One dedicated staff for preventive care and CCO population metrics work One additional front office staff member Additional time allotted for lead medical provider
RCHC Note:		HRSA Capital Grant received for construction to add a medical team		Additional people served	Approximately 2, 400 new patients
Northeast Health Center	10.60	\$1,148,642	\$160,885	September 2015 (Or sooner if recruitment for providers can be completed.)	<ol style="list-style-type: none"> One additional medical team* Two dedicated staff for preventive care and CCO population metrics work One additional medical assistant to provide phlebotomy services Additional time allotted for lead medical provider
NEHC Note:				Additional people served	Approximately 2, 400 new patients
Total Investment	78.90	\$8,259,331	\$3,130,596	Total additional patients served	Approximately 12,000 new patients served at MCHD primary care clinics

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Patient Fee Revenue	Amount
East County	\$987,757
La Clinica	\$607,850
Mid County	(\$227,944)
North Portland	\$531,869
Northeast	\$987,757
Rockwood	\$1,101,728
Southeast	\$1,139,719
Total Patient Fees Revenue	\$5,128,736
Other Available Revenue	
HRSA Expansion - outreach and enrollment	\$296,424
HRSA ACA Expanded Services - team at SEHC	\$392,850
CareOregon P4P Payment	\$248,904
PCPM Beginning Working Capital	\$838,792
PCPM additional revenue (FY15 budget was based on lower Medicaid numbers pre-expansion)	\$1,000,000
Providence P4P	\$68,472
Family Care MLR Target Potential Quality \$	\$580,000
CareOregon MLR Target Potential Quality \$	TBD
Total Other Revenue	\$3,425,442
Grand Total All Revenue	\$8,554,178

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