Department:	Health Department	**Program Contact:**	Christy Ward
Program Offer Type:	Support	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

Health Center Operations (HCO) Program (formerly Primary Care and Dental Access and Referral-PCARD) is the gateway for all new and established patients assigned and / or seeking to establish care with Multnomah County Health Department's (MCHD) Primary Care and Dental System, and for established patients referred into community specialty care. MCHD Information and Referral and Languages Services provide written translation, oral and sign language interpretation throughout the department's programs and services.

Program Summary

HCO is the point of entry for scheduling all clients for both the Primary Care and dental clinics. HCO also facilitates access to specialty referrals and charity care for insured and uninsured patients. For uninsured patients, the referrals to community specialty care is completed in collaboration with Project Access NOW. HCO provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. HCO also provides information and referrals for MCHD medical, dental, social services and key community service partners. MCHD Language Services 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 written translation for clinical and non-clinical programs and services is also provided. MCHD Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This key service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and those who have limited English proficiency, receive culturally competent interpretation throughout all of the MCHD programs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of new patients who receive appointments	20,140	24,000	20,000	24,000
Outcome	Telephone abandonment rate of calls answered	n/a	90%	86%	90%

Performance Measures Descriptions

Output: Number of new patients who receive a new patient appointment (medical and dental).
Outcome: Telephone abandonment rate of calls answered

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$1,484,986	$267,051	$1,507,389	$501,722
Contractual Services	$20,000	$90,000	$117,500	$0
Materials & Supplies	$20,112	$806	$18,282	$1,133
Internal Services	$112,516	$317,719	$527,948	$55,771
Total GF/non-GF	**$1,637,614**	**$675,576**	**$2,171,119**	**$558,626**
Program Total:	**$2,313,190**		**$2,729,745**	
Program FTE	20.80	4.00	20.00	6.80

Program Revenues				
Indirect for Dept. Admin	$103,813	$0	$186,202	$0
Intergovernmental	$0	$675,576	$0	$258,626
Other / Miscellaneous	$0	$0	$0	$300,000
Beginning Working Capital	$0	$0	$882,043	$0
Service Charges	$1,051,170	$0	$1,156,182	$0
Total Revenue	**$1,154,983**	**$675,576**	**$2,224,427**	**$558,626**

Explanation of Revenues

Primary Care and Dental Access and Referral is funded with county general fund and is also supported with revenue from the Bureau of Primary Health Care.

Medical Fees: $2,038,225
Federal Primary Care grant: $675,576
CareOregon Access Initiative: $300,000

Significant Program Changes

Last Year this program was: FY 2016: 40033-16 Primary Care and Dental Access and Referral

Throughout calendar year 2015 and 2016 this department will take over phone calls and scheduling of all primary care appointments in a central location in order to increase efficiency and improve access to services for patients in a more timely manner.