

# 2017 ANNUAL REPORT



**Our mission:** To improve the health and well-being of the individuals, families and communities we serve.

# Megan's Message



“ What started as one has evolved into a network of community health centers, embedded where patients live, learn, and work. ”

Amazed and humbled are the two words that come to mind when I reflect back on the last 15 years. In 2002 Mosaic Medical, formerly Ochoco Health Center, began providing quality, affordable health care to those who needed it most. In the first three months, 689 community members walked through our clinic doors in Prineville to access support, knowledge and care for the issues most important to them. For the first time, these individuals and families were not turned away due to their lack of insurance or inability to pay; they were seen regardless of their circumstances. Our staff did everything they could to treat all aspects of their health and well-being, focusing not solely on their physical symptoms. By addressing the root causes and engaging a whole team of community partners, we were able to break down many of the barriers in these patients' lives that were keeping them ill. This integrated model of care is still present at each clinic today.

What started as one has evolved into a network of community health centers, embedded where patients live, learn, and work. This model provides our patients with access to comprehensive and integrated services when and where they need it most. Our holistic team-based care approach addresses not only their physical health needs, but also their behavioral health, pharmacy, nutritional, and oral health needs, and provides our patients with social support and health care insurance enrollment assistance.

By relocating our Redmond clinic in partnership with Housing Works and opening two new School-Based Health Centers in Redmond and Madras, Mosaic Medical continues to find new ways to increase capacity to serve more patients who need us. Last year, staff drastically reduced the wait times for new patient appointments because we know that when peoples' health is at stake, they can't wait.

Looking forward, our care model has and will continue to be rooted in fundamental belief that everyone in Central Oregon, regardless of their background, economic status, or insurance type, should have access to quality health care. We couldn't be more thrilled that more and more people are able to access the care and attention they need to support their overall health and well-being.

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.

Megan Haase, FNP  
*Chief Executive Officer*

# Fiscal Year Overview June 2016 - May 2017



**19,433**  
PATIENTS SERVED

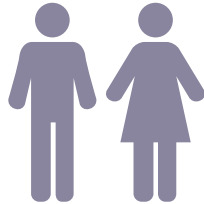


**66,017**  
PATIENT VISITS

## PATIENTS BY AGE



**24%**  
CHILDREN  
(0-18)

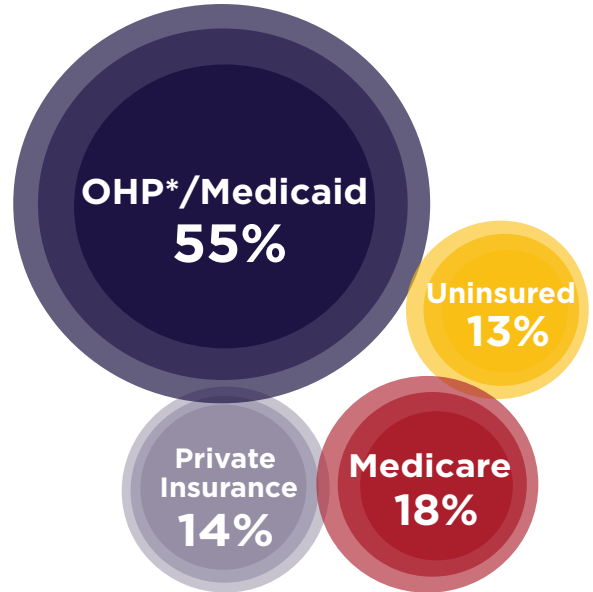


**63%**  
ADULTS  
(19-64)



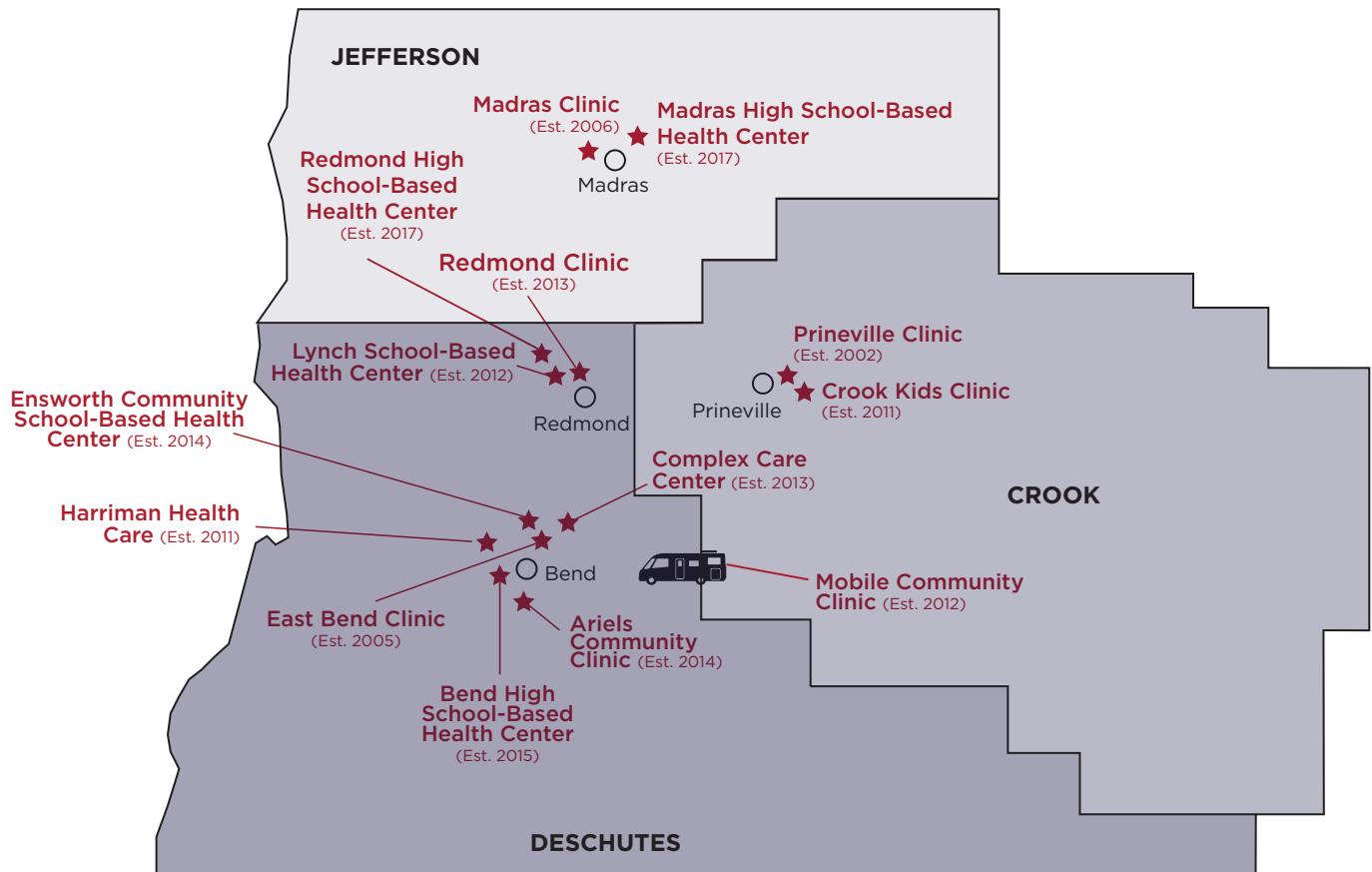
**13%**  
SENIORS  
(65+)

## PATIENT INSURANCE COVERAGE



\*Oregon Health Plan

## CLINIC LOCATIONS



# Service Highlights

## COMMUNITY HEALTH WORKERS (CHWs)

“As a CHW, I get a glimpse into the heavy realities our patients face day to day. Whether it's tackling issues about housing, lack of basic necessities or finances, I have an opportunity to a difference in my patient's life in a unique way.”

**Jason Villanueva**  
Community Health Worker

Community Health Workers (CHWs) are embedded in each primary care team at Mosaic Medical. CHWs bridge health and social services to enhance a patient's access to and knowledge of community resources that can improve their overall well-being.

CHWs partner with care team members, community organizations, and patients to solve problems, remove barriers and help patients achieve their health goals.



## MOBILE COMMUNITY CLINIC (MCC)

Since 2012 this clinic on wheels has traveled to homeless shelters, meal sites, and community partner organizations to connect those who are otherwise isolated from medical care with vital services. Close to 300 Central Oregonians received preventative and acute care, referrals for behavioral and oral health and were enrolled in OHP last year. Without community support the MCC would be unable to provide convenient, affordable, and accessible care to some of the neediest members of our community.



“I love being able to provide quality, compassionate care to people who are often marginalized and overlooked. I love that after 18 months at our mobile sites, the homeless patients we serve have come to trust us. I love hearing them tell me, 'Before the Mobile Clinic was here, I was in the ER three times a week! Now, I just come here to take care of my medical needs. I haven't been to the ER once this year!'”

**Lisa Gladden**  
MCC Family Nurse Practitioner

# A Patient Story



Samantha's youngest son, Tommy, had troublesome outbursts that started when he was a toddler. As he got older, the outbursts of aggression, violence and dramatic long-lasting tantrums only worsened. Tommy had seen a provider several times about his outbursts, but Samantha was told each time that this was a behavior that he would outgrow. She had never seen anything remotely similar in her three older children's development and knew it wasn't normal. The outbursts were causing frustration among his siblings, stress on her marriage and

she knew something had to change.







Samantha's friend suggested that she go to Mosaic Medical to get a second opinion. When she arrived, she found that the pediatric department had dedicated, top notch providers who were passionate about providing customized care that was unique to each child's needs. At their first appointment, Samantha says, "The pediatrician took the time to hear and understand my concerns, but also listened to Tommy's needs and for the first time, I felt like my instincts were validated." Tommy was referred for an assessment that later diagnosed him with ADHD and some oppositional defiance.

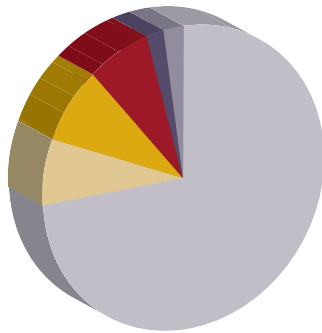
Following the diagnosis, the whole family attended workshops to learn how to better support Tommy and received tips to address his outbursts when they happen. Tommy began therapy to learn how to channel his emotions and gain self-confidence at each appointment.

Samantha says, "The support my family receives from the Mosaic team has forever changed my family for the better. Tommy's relationships with his siblings have strengthened, he is happier and is doing great in school, and my husband and I feel like we can better support our son. We are so thankful that we found Mosaic Medical and gave it a chance!"

# Financials June 2016 - May 2017





## EXPENSES

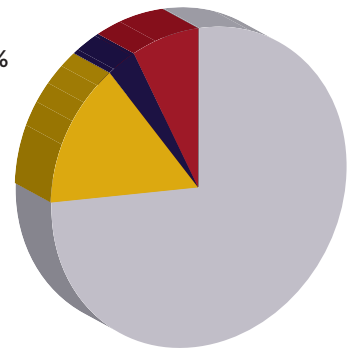
-  **Payroll & Benefits: 73%**  
\$21,218,194
-  **Administrative: 8%**  
\$2,370,480
-  **Medical Supplies: 7%**  
\$2,042,614
-  **Facilities: 7%**  
\$1,908,335
-  **IT: 2%**  
\$700,152
-  **All Other: 2%**  
\$ 643,695



**TOTAL EXPENSES: \$28,883,470**

## REVENUES

-  **Patient Services: 75%**  
\$22,608,065
-  **HRSA Health Center Grant: 14%**  
\$4,314,391
-  **Other Grants: 3%**  
\$981,475
-  **Other: 8%**  
\$2,330,808



**TOTAL REVENUE: \$30,234,739**

## BOARD OF DIRECTORS



Dr. Michel Boileau  
*(Chair)*



Kirk Schueler  
*(Vice Chair)*



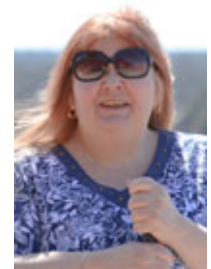
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*(Treasurer)*



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*(Secretary)*



Mike Templeton



Joyce Tucker



Scott Johnson



Sandy Giardini



Fred Hosillos



Jeff Baker



Jean Stevens



Denni O'Donnell



Ruth Jones-Galvan