

Regional Funding

Fiscal Year 2022 - Partner Funding Application

Lloyd F. Moss Free Clinic

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	158,709.0 0	1,353,035. 00	162,350.0 0	194,698.0 0	197,679.0 0	200,600.0 0
Benefits	39,677.00	254,590.0 0	53,250.00	52,074.00	52,885.00	53,600.00
Operating Expenses	343,746.0 0	633,775.0 0	350,000.0 0	199,718.0 0	201,715.0 0	203,730.0 0
Capital Expenses		0.00		0.00	0.00	0.00
Other Expenses	48,354.00	52,365.00	49,000.00	54,521.00	55,060.00	55,620.00
Total	590,486.0 0	2,293,765. 00	614,600.0 0	501,011.0 0	507,339.0 0	513,550.0 0

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	4,816.00	4,815.00	4,816.00	4,816.00	4,816.00	4,140.00
Fredericksburg	12,000.00	15,130.00	15,130.00	12,000.00	15,200.00	12,420.00
King George	0.00	4,815.00	4,816.00	0.00	4,000.00	4,830.00
Spotsylvania	25,460.00	25,460.00	25,456.00	25,456.00	25,500.00	26,220.00
Stafford	17,647.00	18,580.00	18,580.00	18,208.00	18,600.00	21,390.00
United Way		37,500.00		18,550.00	44,000.00	42,000.00
Grants	528,868.0 0	1,425,485. 00	535,000.0 0	1,029,500. 00	1,102,576. 00	1,200,000. 00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Client Fees		110,330.0 0		28,876.00	29,000.00	29,300.00
Fundraising	21,428.00	95,000.00	25,000.00	55,566.00	41,675.00	75,000.00
Other (Click to itemize)	12,000.00	556,650.0 0	0.00	838,638.0 0	608,500.0 0	616,500.0 0
Total	622,219.0 0	2,293,765. 00	628,798.0 0	2,031,610. 00	1,893,867. 00	2,031,800. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	31,733.00	0.00	14,198.00	1,530,599. 00	1,386,528. 00	

Lloyd F. Moss Free Clinic

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs include salaries and benefits of the Executive Director, Volunteer & Resource Development Manager, Special Events Coordinator and Office Manager; personal property taxes to the City of Fredericksburg; occupancy-related insurance and utilities; audit; and fundraising expenses.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

Locality funding is not used to offset agency administrative expenses.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

N/A

Capital Expenses

Please provide an overview of the capital costs for your agency.

No capital outlay expenses.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

Personnel expenses include planned salary increases of 1%. The Clinic currently employs a total of 30 people (19 full-time and 11 part-time), including several medical professionals (3 nurse practitioners, 1 dentist, 2 pharmacists, and 2 registered nurses).

Please provide a description of any changes to agency benefits structure or cost.

No significant changes are anticipated in agency benefits structure or costs.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

Since the current public health emergency began, many people have lost their jobs and their access to health insurance – meaning demand for care from the Clinic is likely to increase. Additionally, we've seen that Black, Hispanic, and low-income communities are suffering from disproportionately higher coronavirus infection rates and are experiencing worse outcomes than the general population. The Clinic has long served these marginalized communities and is on the front lines of addressing these disparities.

The Clinic is not immune to the financial impact of the COVID-19 pandemic. We have had to cancel fundraising events while at the same time the slowdown in economic growth has caused a decline in charitable giving. Without financial relief, our Clinic will struggle to meet the healthcare needs of the increased number of uninsured patients we can expect to come through our doors in the coming months.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None known.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The Clinic has stepped up in a big way in regards to our response to the pandemic. From shifting quickly to telemedicine to obtaining necessary personal protective equipment to curbside pickup and home delivery of medications, we have risen to the challenge of safely providing ongoing, routine and preventative healthcare to the local uninsured and underserved population during COVID-19.

Lloyd F. Moss Free Clinic

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

In the past year 82 (6%) of the patients served at the Lloyd F. Moss Free Clinic were Caroline County residents.

The FY 2022 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,140 from Caroline County is the County's proportionate share of that amount, based on the percentage of patients from Caroline. By supporting the Lloyd F. Moss Free Clinic, Caroline County's contribution can provide a full year of comprehensive health care for their citizens at a cost of approximately \$50 per patient!

City of Fredericksburg

In the past year 247 (18%) of the patients served at the Lloyd F. Moss Free Clinic were Fredericksburg City residents.

The FY 2022 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$12,420 from the City of Fredericksburg is the City's proportionate share of that amount, based on the percentage of patients from Fredericksburg. By supporting the Lloyd F. Moss Free Clinic, the City of Fredericksburg's contribution can provide a full year of comprehensive health care for their citizens at a cost of approximately \$50 per patient!

King George County

In the past year 93 (7%) of the patients served at the Lloyd F. Moss Free Clinic were King George County residents.

We are delighted that after many years of no support from King George County, funding was restored in FY 2021 to support the health care of County residents.

The FY 2022 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,830 from King George County is the County's proportionate share of that amount, based on the percentage of patients from King George. By supporting the Lloyd F. Moss Free Clinic, King George County's contribution can provide a full year of comprehensive health care for their citizens at a cost of approximately \$50 per patient!

Spotsylvania County

In the past year 506 (38%) of the patients served at the Lloyd F. Moss Free Clinic were Spotsylvania County residents.

Since our inception in 1993, Spotsylvania County residents have consistently been the largest users of our health care services year after year.

The FY 2022 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$26,220 from Spotsylvania County is the County's proportionate share of that amount, based on the percentage of patients from Spotsylvania. By supporting the Lloyd F. Moss Free Clinic, Spotsylvania County's contribution can provide a full year of comprehensive health care for their citizens at a cost of approximately \$50 per patient!

Stafford County

In the past year 417 (31%) of the patients served at the Lloyd F. Moss Free Clinic were Stafford County residents.

The FY 2022 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$21,390 from Stafford County is the County's proportionate share of that amount, based on the percentage of patients from Stafford. By supporting the Lloyd F. Moss Free Clinic, Stafford County's contribution can provide a full year of comprehensive health care for their citizens at a cost of approximately \$50 per patient!

Lloyd F. Moss Free Clinic

Agency Information

General Information

Agency Name	Lloyd F. Moss Free Clinic
Physical Address	1301 Sam Perry Boulevard, Suite 100, Fredericksburg, VA, 22401, US
Mailing Address	1301 Sam Perry Boulevard, Suite 100, Fredericksburg, VA, 22401
Agency Phone Number	(540) 741-1065
Federal Tax ID #	541677934
Web Address	www.mossfreeclinic.org
Agency Email Address	karen@mossfreeclinic.org

Agency Mission Statement

Our mission is to improve the health and wellness of low-income, underserved people through quality healthcare delivered in an atmosphere of dignity and respect.

For 27 years, the volunteer-driven Lloyd F. Moss Free Clinic has directly improved the health of our community by providing access to acute and chronic health care to the low-income, uninsured residents of the Fredericksburg region. The Clinic is a non-profit, non-government healthcare facility that depends on support from volunteers, donors and community partners to provide essential comprehensive care. These services include: office visits, medications, lab work, x-rays, mental health visits, specialty referrals and hospital-based procedures.

Number of Years in Operation	27
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Main Contact

Main Contact	Karen Dulaney, phone: (540) 741-1065, email: karen@mossfreeclinic.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

- | | |
|-----------------------|-------------------------------------|
| Caroline | <input checked="" type="checkbox"/> |
| Fredericksburg | <input checked="" type="checkbox"/> |
| King George | <input checked="" type="checkbox"/> |
| Spotsylvania | <input checked="" type="checkbox"/> |
| Stafford | <input checked="" type="checkbox"/> |

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

Without access to the Lloyd F. Moss Free Clinic, our patients would have to forego basic and essential medical treatment resulting in the need for much more expensive acute medical care and frequent use of emergency rooms and hospital stays. The Clinic has always been committed to serving the most vulnerable members of the community, not only the poorest, but also those with complicated health conditions.

Imagine living every day with the fear of getting sick – of no longer being able to work to support yourself or your family. For many of our low-income, uninsured neighbors here in the Fredericksburg area, this is reality.

At the Moss Free Clinic we care for the whole person. Volunteer and staff providers treat patients for every condition from chronic diabetes to cancer, while mental health counselors help them cope with the stresses of serious illness and poverty. Wellness programs and our focus on preventive care help our patients live healthier lives. And, visits to the dentist allow our patients to go out into the world with a confident smile.

The Clinic's ability to provide high-quality medical, dental and pharmacy care to low-income, uninsured and underinsured adults is dependent on the generosity of donors and volunteers.

Since 1993, the Free Clinic has been committed to providing exemplary health care for local residents in need. Access to health care makes such a critical difference in the lives of individuals and families — giving them peace of mind and economic security — and we continue to work every day toward a healthier Fredericksburg region.

Without the Lloyd F. Moss Free Clinic, many in our community would not receive timely care for illness and disease, or preventive health services. Patients who do not need the intensive services of an Emergency Room would be forced to use these expensive facilities, creating delays for those who truly need them, and higher costs for all.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

Just because there's a pandemic, people don't stop getting sick with other things. The first week of the stay at home order in March, we saw 39 patients. The second week, we "saw" 51. This week, we will have "seen" 109 patients. These are people who were able to get their diagnoses addressed, get lab tests, and get medication for illnesses. Hernias, gallbladder attacks, urinary tract infections, asthma, diabetes – that's just a few of the things we've dealt with this week.

Our Nurse Practitioners, Quintina, Cathy, and Carol, have been doing a great job with her phone conferences with patients, and the nurses have been incredible in ensuring patients aren't going without care. Our front office has been busy re-arranging schedules, doing initial screenings over the phone and reassuring anxious patients that we will continue to care for them.

We've also learned a few lessons. Telehealth may not work well for all of our patients because few of them have computers, and while they may have a cell phone, it can be quite complex to explain how to set up a program for visual telehealth.

Access to food has become a significant issue for patients in this time and we have partnered with the Fredericksburg Food Bank to offer a drive-through pantry one Thursday each month.

All the while we have been reaching out to our patients to provide Information about COVID, social-distancing, mask-wearing, and other safety precautions to keep our patients and community safe.

Example 2

Jeanne had been a patient many years ago, and she remembers being impressed by the quality of care and the dedicated nurses and doctors she met. When Jeanne lost her current job where she had health insurance, she knew that the Clinic was the place to call again.

Jeanne was having significant health issues and her primary problem was difficulty breathing following a heart attack. "I needed follow up care after a hospitalization and I knew that I would require a lot of help". She began to see our Nurse Practitioner who diagnosed her with Chronic Obstructive Pulmonary Disease (COPD).

The Clinic helped her get her medications because they were so expensive – one medication cost approximately \$300.00 per month, without assistance. "I could not afford that medication and all the others I needed. The staff always went out of their way to make sure that I had medication that I could afford."

Jeanne also saw Carl, our volunteer mental health counselor. "I was just overwhelmed with the state of my health and life, and I needed someone who could help me recover from my depressed state. Carl was a big help in getting me to begin on a road to a brighter way of thinking and living."

Fortunately, Jeanne has returned to a part-time job. She is again participating in her daily activities at home and in her community. This has helped her both physically and emotionally, and she feels so much better now that she is able to contribute to her community again.

Example 3 (Optional)

Lloyd F. Moss Free Clinic - Dental Care

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Dental Care

Is this a new program? No

Program Contact

Name Kimberly Meredith

Title Dental Care Coordinator

Email kim@mossfreeclinic.org

Phone (540) 741-3709

Program Purpose / Description

Provide an overview of this program

The first sign of some diseases, such as osteoporosis or HIV infection can show up in the mouth, but poor oral health can also cause damage to the rest of the body. Over the past decade, published studies have linked tooth loss to dementia and associated it with poor pregnancy outcomes. Dental plaque can be a source of ventilator-associated pneumonia among intensive care patients. Tooth decay may increase the risk of heart disease. Diabetes can increase the risk of gum disease, and, conversely, leaving this problem untreated can make blood sugar control next to impossible. The Moss Free Clinic's dental program provides critical care to adults who meet the Clinic's eligibility requirements. Services are provided by volunteer dentists and other support staff. Services include: oral examinations, extractions, fillings, oral surgery, and dental hygiene.

The Clinic's enhanced partnership with Germanna Community College's dental assisting and dental hygiene programs has increased the number of hours students and faculty are available to provide dental care to the Clinic's patients.

Last year, with grant funds through the Virginia Association of Free & Charitable Clinics, the Clinic began an expansion of dental services to meet patient needs. We hired a part-time dentist (10 hours/week) and are upgrading our dental software to Dentrix Enterprise. Ultimately, we will interface our dental software with our medical electronic health record (Allscripts).

Client Fees

Please describe the fees clients must pay for the services by this program.

None.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

For those of us who have been accustomed to regular dental care, it is startling to learn that many people have never seen a dentist, and astounding that many people equate teeth with pain! Routine dental care often loses out to immediate necessities like food, rent, or a child's winter coat. Access to oral health care continues to be among the top issues in our community's needs assessments. The mouth is an integral part of the body and poor oral health can exacerbate diabetes, cardiac conditions, and even result in premature labor and delivery.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The Lloyd F. Moss Free Clinic Dental Program serves low-income persons who are uninsured or have Virginia Medicaid.

If your program has specific entry or application criteria, please describe it here.

The Lloyd F. Moss Free Clinic provides healthcare to low-income persons who struggle with access to basic health care services. All Moss Free Clinic patients are screened for eligibility annually and must meet these guidelines:

- uninsured or underinsured (Virginia Medicaid)
- household income less than 200% of federal poverty guidelines
- resident of Planning District 16

Uninsured patients must provide proof of household income, which may include: pay stubs, income tax return & w-2 forms, social security statements, food stamp notice, and/or letters of support.

Lloyd F. Moss Free Clinic - Dental Care

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The total funding request from localities aligns with our goal of obtaining a 3% annual budget contribution combined from local governments to meet the health needs of our shared community.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

Lloyd F. Moss Free Clinic - Dental Care

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel		0.00	68,538.00	127,280.0 0	125,550.0 0	129,850.0 0
Benefits		0.00	12,133.00	19,322.00	19,515.00	19,710.00
Operating Expenses		0.00	17,030.00	45,586.00	46,000.00	46,500.00
Capital Expenses		0.00		0.00	0.00	0.00
Total	0.00	0.00	97,701.00	192,188.0 0	191,065.0 0	196,060.0 0

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline		0.00	1,204.00	1,204.00	1,204.00	1,035.00
Fredericksburg		0.00	3,784.00	3,000.00	3,800.00	3,105.00
King George		0.00	1,204.00	0.00	1,000.00	1,207.50
Spotsylvania		0.00	6,365.00	6,364.00	6,375.00	6,555.00
Stafford		0.00	4,645.00	4,552.00	4,650.00	5,347.50
United Way		0.00	6,875.00	4,635.00	11,000.00	10,500.00
Grants		0.00	65,000.00	157,000.0 0	150,000.0 0	160,000.0 0
Client Fees		0.00		0.00	0.00	0.00
Fundraising		0.00	20,000.00	13,890.00	10,418.00	18,750.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	109,077.0 0	190,645.0 0	188,447.0 0	206,500.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	11,376.00	-1,543.00	-2,618.00	

Lloyd F. Moss Free Clinic - Dental Care

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Since its inception in 1998, the Dental Clinic has provided services to many at-risk adults with acute dental needs. We engage more than 35 volunteers, including dental professionals and students, in carrying out our work. The in-kind value of all our services provided to the community averages between \$400,000 to \$500,000 per year.

Dental hygiene care is provided by students from Germanna Community College's dental hygiene program. In addition, the Clinic partners with GCC's dental assisting program by providing our facility for their instructional program.

Our Dental Clinic provides an annual average of more than 2,000 actual treatments, ranging from basic hygiene treatments (cleanings/x rays, etc.) to very extensive dental care. All treatments are delivered by our volunteer dentists/hygienists with the assistance of one part-time dentist on staff. The more extensive, acute dental treatments are delivered in the offices of volunteer dentists.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Without the Lloyd F. Moss Free Clinic, many in our community would not receive timely care for illness and disease, or preventive health services. Patients who do not need the intensive services of an Emergency Room would be forced to use these expensive facilities, creating delays for those who truly need them, and higher costs for all.

Lloyd F. Moss Free Clinic - Dental Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	147	154	216	149	150	155
Caroline County	29	43	65	49	50	50
King George County	27	41	64	53	55	55
Spotsylvania County	189	301	338	309	310	310
Stafford County	199	219	258	256	260	265
Other Localities	0	0	0	0	0	0
Total	591	758	941	816	825	835

Lloyd F. Moss Free Clinic - Dental Care

[View Diagram](#) Goals and Objectives

Goals

Goal: Patients with dental needs will receive services in a timely manner.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
1,000 patients will receive dental care.	Total # Clients Served	941	0	816	900		900
	Total # Clients Achieved/Successful	941	0	816	900		900
	% Achieved / Successful	100	0	100	100	0	100
At least 50% of patients will receive preventive care (dental hygiene) services.	Total # Clients Served	941	0	816	900		900
	Total # Clients Achieved/Successful	378	0	431	350		350
	% Achieved / Successful	40.17	0	52.82	38.89	0	38.89

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal: Patients will receive dental health education in order to improve awareness and self-care.

Objectives

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
At least 75% of dental patients will report increased knowledge of dental hygiene practices.	Total # Clients Served	941	0	816	900		900
	Total # Clients Achieved/Successful	652	0	654	625		700
	% Achieved / Successful	69.29	0	80.15	69.44	0	77.78
Dental education opportunities will be offered at least quarterly.	Total # Clients Served	4	0	4	4		4
	Total # Clients Achieved/Successful	4	0	4	3		4
	% Achieved / Successful	100	0	100	75	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

N/A

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

Lloyd F. Moss Free Clinic - Pharmacy Care

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

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General Information

Program Name Pharmacy Care

Is this a new program? No

Program Contact

Name Abbigail Kopp

Title Pharmacist in Charge

Email abbi@mossfreeclinic.org

Phone (540) 741-1055

Program Purpose / Description

Provide an overview of this program

The journey to wellness often includes prescription medications. Unfortunately, cost and other obstacles such as time and transportation make some patients less likely to fill needed prescriptions. In 2018, the Lloyd F. Moss Free Clinic dispensed 30,836 prescription medications valued at \$5,078,379 from our licensed pharmacy. Many of the medications are provided to us free of charge by special programs from pharmaceutical companies. Generic medications and those that are not available through patient assistance programs are purchased from a pharmaceutical wholesaler. In 2017, the Clinic joined with RxPartnership to become a "central-fill" location for their new Access to Medication Program (AMP), which improves affordable access to generic medications. Through this program, the Moss Free Clinic's pharmacy dispenses generic medications, not only to our own patients, but to the patients at 9 other free clinics (without their own pharmacies). The access to medications through AMP and the Dispensary of Hope has reduced our overall medication purchase costs by over 40% this year.

Client Fees

Please describe the fees clients must pay for the services by this program.

\$3 per 30-day prescription.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The increased cost of medication, including generics, is well documented. For example, a particular topical allergy cream used to cost \$5/tube, but now the cost is \$205.51/tube. The Moss Free Clinic, and our patients, are not immune from the rising costs of medication. Through our on-site, licensed pharmacy and thanks to the generous support of pharmaceutical companies and RxPartnership, the Clinic's pharmacy dispenses vital medications to eligible patients.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The Lloyd F. Moss Free Clinic Pharmacy serves low-income, uninsured adults living in Planning District 16.

If your program has specific entry or application criteria, please describe it here.

The Lloyd F. Moss Free Clinic provides healthcare to low-income persons who struggle with access to basic health care services. All Moss Free Clinic pharmacy patients are screened for eligibility annually and must meet these guidelines:

- uninsured
- household income less than 200% of federal poverty guidelines
- resident of Planning District 16

Uninsured patients must provide proof of household income, which may include: pay stubs, income tax return & w-2 forms, social security statements, food stamp notice, and/or letters of support.

Lloyd F. Moss Free Clinic - Pharmacy Care

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The total funding request from localities aligns with our goal of obtaining a 3% annual budget contribution combined from local governments and meeting the health needs of our shared community.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

Lloyd F. Moss Free Clinic - Pharmacy Care

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel			318,613.0 0	313,629.0 0	316,750.0 0	319,000.0 0
Benefits			56,404.00	74,148.00	74,800.00	75,600.00
Operating Expenses			345,635.0 0	46,008.00	46,400.00	46,900.00
Capital Expenses				0.00	0.00	0.00
Total	0.00	0.00	720,652.0 0	433,785.0 0	437,950.0 0	441,500.0 0

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline			1,204.00	1,204.00	1,204.00	1,035.00
Fredericksburg			3,782.50	3,000.00	3,800.00	3,105.00
King George			1,204.00	0.00	1,000.00	1,207.50
Spotsylvania			6,365.00	6,364.00	6,375.00	6,555.00
Stafford			4,645.00	4,552.00	4,650.00	5,347.50
United Way			6,875.00	4,635.00	11,000.00	10,500.00
Grants			133,020.0 0	315,000.0 0	315,000.0 0	315,000.0 0
Client Fees			118,500.0 0	28,876.00	29,000.00	29,300.00
Fundraising			20,000.00	13,890.00	10,418.00	18,750.00
Other (Click to itemize)	0.00	0.00	343,785.0 0	52,657.00	53,100.00	53,600.00
Rx Rebates			301,785.0 0	21,099.00	21,300.00	21,500.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
RxP/AMP			42,000.00	31,558.00	31,800.00	32,100.00
Total	0.00	0.00	639,380.5 0	430,178.0 0	435,547.0 0	444,400.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	-81,271.50	-3,607.00	-2,403.00	

Lloyd F. Moss Free Clinic - Pharmacy Care

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Our easily accessible pharmacy is patient-centered and focuses on continuity of care by partnering with our all of our providers to better manage our patient's care. Staff and volunteer Pharmacists have access to patient's electronic medical records to verify and reconcile prescriptions. Patients are offered medication consultations with available interpreter services and prescriptions are filled in a timely manner with minimal wait.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Without the Lloyd F. Moss Free Clinic, many in our community would not receive timely care for illness and disease, or preventive health services. Patients who do not need the intensive services of an Emergency Room would be forced to use these expensive facilities, creating delays for those who truly need them, and higher costs for all.

Lloyd F. Moss Free Clinic - Pharmacy Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	442	420	372	155	160	165
Caroline County	134	127	114	70	75	80
King George County	135	128	112	51	55	60
Spotsylvania County	710	676	565	318	320	325
Stafford County	500	475	451	266	265	270
Other Localities	0	0	0	0	0	0
Total	1,921	1,826	1,614	860	875	900

Lloyd F. Moss Free Clinic - Pharmacy Care

[View Diagram](#) Goals and Objectives

Goals

Goal:

Enhance the compliance and adherence to medication management of patients with chronic conditions.

Objectives

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
At least 75% of patients will receive medication education provided by Clinic volunteer or staff pharmacists.	Total # Clients Served	1,614	0	1,345	736		750
	Total # Clients Achieved/Successful	1,426	0	1,320	615		720
	% Achieved / Successful	88.35	0	98.14	83.56	0	96
At least 75% of patients will accurately report knowledge of the use and purpose of their prescribed medications.	Total # Clients Served	1,614	0	1,345	736		750
	Total # Clients Achieved/Successful	1,389	0	1,340	611		720
	% Achieved / Successful	86.06	0	99.63	83.02	0	96

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal: Patients will prioritize their own health and wellness.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
At least 90% of patients will pick up their filled prescriptions within 48 hours.	Total # Clients Served	1,614	0	1,345	736		750
	Total # Clients Achieved/Successful	1,471	0	1,310	690		720
	% Achieved / Successful	91.14	0	97.40	93.75	0	96
90% of patients will call in their prescription refills at least 5 days before needed.	Total # Clients Served	1,614	0	1,345	736		750
	Total # Clients Achieved/Successful	1,441	0	1,317	658		720
	% Achieved / Successful	89.28	0	97.92	89.40	0	96

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

Lloyd F. Moss Free Clinic - Medical Care

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Medical Care

Is this a new program? No

Program Contact

Name Joanne Henry

Title RN Clinical Manager

Email joanne@mossfreeclinic.org

Phone (540) 741-3707

Program Purpose / Description

Provide an overview of this program

For the thousands of local residents without health insurance, a diagnosis of heart disease, hypertension, or diabetes has a devastating life impact. In addition to life threatening physical symptoms, these chronic illnesses cause severe stress and often require people to make difficult choices between paying for medication, food, and basic utilities. With nowhere else to turn, these patients may seek acute care in our Emergency Rooms with little ability to pay. With the Virginia Medicaid expansion that was implemented at the beginning of the year, many low-income adults now have coverage. However, the fact remains that thousands continue to struggle to receive the basic healthcare services necessary for them to work productively and provide for their families. The Moss Free Clinic provides a range of outpatient services including: preventative and acute care; chronic disease management; prescription assistance; specialty referrals; health and wellness education; and psychosocial assessment and referral. Through disease prevention, continuity of care and active follow-up, we promote the health and well-being of our community.

Client Fees

Please describe the fees clients must pay for the services by this program.

None.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

A diagnosis of chronic disease such as heart disease, hypertension, or diabetes is difficult to accept under the best of circumstances. Compounded with a lack of health insurance, limited funds, and tenuous employment, such a diagnosis can be incredibly problematic. Many people delay treatment until the condition becomes so acute that they wind up in the Emergency Room, which is the most expensive way to receive care. When the immediate symptoms are under control, the patient is released and the clock begins to tick toward the next crisis. The link between health and wealth is obvious. Healthier people are more productive at work, earn more, and spend more time in the labor force. Studies show clearly that better health increases both the number of hours worked and the probability that an individual will be employed. Access to quality healthcare is important to the well-being of our entire community.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The Lloyd F. Moss Free Clinic serves the healthcare needs of uninsured and under-insured, low-income adults living in Planning District 16.

If your program has specific entry or application criteria, please describe it here.

The Lloyd F. Moss Free Clinic provides healthcare to low-income persons who struggle with access to basic health care services. All Moss Free Clinic patients are screened for eligibility annually and must meet these guidelines:

- uninsured or underinsured (Virginia Medicaid)
- household income less than 200% of federal poverty guidelines
- resident of Planning District 16

Uninsured patients must provide proof of household income, which may include: pay stubs, income tax return & w-2 forms, social security statements, food stamp notice, and/or letters of support.

Lloyd F. Moss Free Clinic - Medical Care

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The total funding request from localities aligns with our goal of obtaining a 3% annual budget contribution combined from local governments and to meet the health care needs of our shared community.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

Lloyd F. Moss Free Clinic - Medical Care

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel			642,161.0 0	623,114.0 0	629,350.0 0	635,600.0 0
Benefits			113,682.0 0	102,193.0 0	103,200.0 0	104,200.0 0
Operating Expenses			25,018.00	79,581.00	80,300.00	81,100.00
Capital Expenses				0.00	0.00	0.00
Total	0.00	0.00	780,861.0 0	804,888.0 0	812,850.0 0	820,900.0 0

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline			2,407.50	2,408.00	2,408.00	2,070.00
Fredericksburg			7,565.00	6,000.00	7,600.00	6,210.00
King George			2,407.50	0.00	2,000.00	2,415.00
Spotsylvania			12,730.00	12,728.00	12,750.00	13,110.00
Stafford			9,290.00	9,104.00	9,300.00	10,695.00
United Way			13,750.00	9,280.00	22,000.00	21,000.00
Grants			591,412.0 0	659,000.0 0	665,590.0 0	672,250.0 0
Client Fees			0.00	0.00	0.00	0.00
Fundraising			40,000.00	27,786.00	20,839.00	37,500.00
Other (Click to itemize)	0.00	0.00	146,000.0 0	52,616.00	53,075.00	53,610.00
EWL			11,000.00	3,737.00	3,775.00	3,810.00
Medicaid			135,000.0 0	48,879.00	49,300.00	49,800.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Total	0.00	0.00	825,562.0 0	778,922.0 0	795,562.0 0	818,860.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	44,701.00	-25,966.00	-17,288.00	

Lloyd F. Moss Free Clinic - Medical Care

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

We are immensely proud of, and grateful for, the support we receive from our local community in delivering patient care. We currently have 175 volunteer medical providers who deliver patient care in the fields of Primary Care, Chiropractic, Dermatology, Gynecology, Mental Health, Neurology, Orthopedics, Physical Therapy and others. The Clinic also receives invaluable in-kind donations from partners including Mary Washington Healthcare, Spotsylvania Regional Medical Center, Direct Relief, Rx Partnership, Radiology Associates of Fredericksburg and Pathology Associates. This support dramatically expands the services we are able to provide. In addition, we partner in the care of patients from Micah Ecumenical Ministries, Brisben Center, and Rappahannock Area Community Services Board. Dental hygiene care is provided by students from Germanna Community College's dental hygiene program and we partner with GCC's dental assisting program by providing use of our facility for their instruction.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Without access to the Lloyd F. Moss Free Clinic, our patients would have to forego basic and essential medical treatment resulting in the need for much more expensive acute medical care and frequent use of emergency rooms and hospital stays. The Clinic has always been committed to serving the most vulnerable members of the community, not only the poorest, but also those with complicated health conditions.

Without the Lloyd F. Moss Free Clinic, many in our community would not receive timely care for illness and disease, or preventive health services. Patients who do not need the intensive services of an Emergency Room would be forced to use these expensive facilities, creating delays for those who truly need them, and higher costs for all.

Lloyd F. Moss Free Clinic - Medical Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	442	420	372	238	245	250
Caroline County	134	127	114	80	85	90
King George County	135	128	112	84	85	85
Spotsylvania County	710	676	565	496	500	510
Stafford County	500	475	451	406	410	415
Other Localities	0	0	0	0	0	0
Total	1,921	1,826	1,614	1,304	1,325	1,350

Lloyd F. Moss Free Clinic - Medical Care

[View Diagram](#) Goals and Objectives

Goals

Goal: Continue efforts to increase the provision of acute and chronic illness care.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Increase the number of volunteer medical providers by 10%.	Total # Clients Served	84	0	92	85		90
	Total # Clients Achieved/Successful	84	0	77	85		75
	% Achieved / Successful	100	0	83.70	100	0	83.33
Achieve a 15% increase in primary care medical visits per month.	Total # Clients Served	1,418	0	1,345	1,500		1,350
	Total # Clients Achieved/Successful	1,418	0	1,345	1,500		1,350
	% Achieved / Successful	100	0	100	100	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal: “High-cost, high-need” patients will reduce avoidable hospital utilization.

Objectives

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Identified chronically ill patients will reduce their ED visits by at least 50%.	Total # Clients Served	50	0	50	50		50
	Total # Clients Achieved/Successful	50	0	44	50		40
	% Achieved / Successful	100	0	88	100	0	80
Identified patients will improve knowledge of appropriate hospital utilization.	Total # Clients Served	50	0	50	50		50
	Total # Clients Achieved/Successful	50	0	40	50		40
	% Achieved / Successful	100	0	80	100	0	80

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here