



Spotsylvania County
 Partner Agency Application for Funding FY 2015
FACE SHEET

Agency Name:	Fredericksburg Area Regional Health Council, Inc. (Lloyd F. Moss Free Clinic)				
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i>					x Yes <input type="checkbox"/> No
Physical Address:	1301 Sam Perry Boulevard, Suite 100				
Mailing Address/PO Box:	1301 Sam Perry Boulevard, Suite 100				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-741-1061	Fax Number:	540-741-1096		
Federal Tax ID #:	54-1677934				
Web Address:	www.mossfreeclinic.org				
General Email Address:	info@mossfreeclinic.org				
Agency Main Contact:	Karen Dulaney	Title:	Executive Director		
Telephone Number:	540-741-1065				
E-Mail Address:	Karen@mossfreeclinic.org				

Agency General Information

Agency Mission:
 The Lloyd F. Moss Free Clinic's mission is to provide free of charge, nondiscriminatory, quality health care services to the medically indigent residents of Planning District 16. The clinic is a nonprofit, community-based, volunteer driven organization committed to providing access to health care services to low-income, uninsured area residents. The Clinic puts particular emphasis on prevention and individual patient education as well as providing early intervention, to prevent and/or treat illness and disease.

Number of years agency has been in operation: 20
Localities Served: City of Fredericksburg; Counties of Caroline, King George, Spotsylvania & Stafford

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Moss Free Clinic	884,868.00	200,256.00	224,430.00	1,309,554.00	22,800.00
2.					
3.					
4.					
5.					
Agency Administration:	252,616.00	83,236.00	236,059.00	571,911.00	
Capital Outlay:					
Total Agency Budget:	1,137,484.00	283,492.00	460,489.00	1,881,465.00	22,800.00

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Attachment Checklist: <i>(include ONE copy of each)</i>	<input type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
<input type="checkbox"/> Accountant Contact Information	<input type="checkbox"/> Organizational Chart	<input type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input type="checkbox"/> Agency's Current Strategic Plan	

Agency Director's Signature: *Karen Dulaney* **Date:** 10/8/13

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Fredericksburg Area Regional Health Council, Inc./ Lloyd F. Moss Free Clinic

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

The Lloyd F. Moss Free Clinic seeks a modest increase in funding of \$2,800 from the County of Spotsylvania. In the past year, 681 (38%) of the patients served at the Lloyd F. Moss Free Clinic were Spotsylvania County residents – more than any other locality served.

The Free Clinic is a key component to Spotsylvania County's quality of life and to maintaining a healthy and vibrant community. It is a major contributor to the local economy and to keeping families healthy and secure by providing essential health care services.

As the health care system is rapidly changing and health care expenses continue to rise, hundreds of local citizens are turning to the "health care safety net" for their health needs. The Lloyd F. Moss Free Clinic provides a wide range of health care services and maintains an open door to patients regardless of their ability to pay. With over 600 volunteers, the Free Clinic strives to provide a system of quality health care to low-income, uninsured individuals. Ideally, the health care safety net would be woven tightly enough to catch all those who cannot afford the health care they need. However, the sheer number of low-income people who are in need of care exceeds the Free Clinic's resources.

Capital Outlay:

n/a

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Historical Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	3,000	4,500
Fredericksburg	9095	10,000	12,000
King George	3775	4,000	3,900
Spotsylvania	17,240	20,000	22,800
Stafford	18000	19,000	19,000
United Way	100,443	94,855	100,000
Grants	1,197,584	1,289,840	1,250,000
Client Fees	88,180	86,500	90,000
Fundraising	200,601	210,250	225,000
Other <i>(explain below)</i>	215,626	144,020	173,800
Total Agency Revenue	1,856,064	1,881,465	1,901,000

Detail below what revenue is included in the category 'Other':

"Other" Revenue consists of 3rd Party Reimbursements such as Every Woman's Life, Germanna Community College, and Virginia Commonwealth University preceptorships as well as investment income.

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Agency Name:
 Fredericksburg Area Regional Health Council, Inc./ Lloyd F. Moss Free Clinic

Application Checklist

Items to be completed	Comments:
<input type="checkbox"/> Face Sheet	
<input type="checkbox"/> Program Name	
<input type="checkbox"/> Program Purpose/Description	
<input type="checkbox"/> Justification of Need	
<input type="checkbox"/> Target Audience	
<input type="checkbox"/> Service Area	
<input type="checkbox"/> Service Delivery	
<input type="checkbox"/> Client Fees	
<input type="checkbox"/> Budget Information	
<input type="checkbox"/> Goals and Objectives	
<input type="checkbox"/> Program Goal	
<input type="checkbox"/> Most Recent Data Chart	

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Fredericksburg Area Regional Health Council, Inc./ Lloyd F. Moss Free Clinic

Each agency submitting a funding request must fill out the following pages for each program serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	Moss Free Clinic	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Karen Dulaney	Title:	Executive Director
Telephone Number:	540-741-1065		
E-Mail Address:	Karen@mossfreeclinic.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Moss Free Clinic provides essential health care services to low-income, uninsured adults. The Clinic's purpose is to provide primary and specialty health care to those who are unable to pay for private medical care. Patients receive primary, non-emergency medical care including referrals to medical specialists and basic diagnostic testing including radiology and laboratory services. On-site specialty care for chronic disease, gynecology, mental health, cardiology, podiatry, orthopedics, simple surgery and physical therapy is also available. Dental care including triage, fillings, extractions, and dental hygiene is offered to eligible clients. Health education and promotion including nutrition counseling, lifestyle management classes, smoking cessation, weight loss/exercise, stress reduction, and other health information are made available. Patients can also receive referrals to obtain further specialty care or surgeries at off-site providers' offices. Finally, prescriptions (non-narcotic) are filled at the Clinic's on-site licensed pharmacy.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

The Moss Free Clinic has a long tradition and reputation of providing excellent health care services to low-income, uninsured individuals which, in turn, assists our patients to become successful, contributing members of our society. The Moss Free Clinic offers a vital service to the residents of Spotsylvania County by providing basic health care services to a diverse mix of people who share the common need for access to affordable, comprehensive health care. The data and information contained in this report provides strong evidence that the economic benefit of our Clinic on the local economy is significant. To continue to attract jobs and maintain families in the region, it is critical that the localities embrace and support high quality health care providers and services. A resurgence of inflation in health care costs, the economic downturn, and further increases in the rolls of the uninsured emphasize the need to expand the capacity of the Free Clinic. When the Free Clinic cannot provide what is needed due to insufficient funding, we are not able to continue our mission to the poor and uninsured.

38% of the Clinic's patients are Spotsylvania County residents – more than any other jurisdiction served.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

The Lloyd F. Moss Free Clinic serves residents of the City of Fredericksburg, and the Counties of Caroline, King George, Spotsylvania, and Stafford. Clients must be uninsured and have a household income of less than 200% of the Federal Poverty Guidelines.

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Program Name:
 Fredericksburg Area Regional Health Council, Inc./ Lloyd F. Moss Free Clinic

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

The Lloyd F. Moss Free Clinic serves Virginia's Planning District 16 (City of Fredericksburg, and the Counties of Caroline, King George, Spotsylvania, and Stafford).

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

The Moss Free Clinic is located at 1301 Sam Perry Boulevard in the City of Fredericksburg. Our facility is on the medical campus of Mary Washington Hospital with a FRED bus stop in our parking lot. The Clinic is open Monday through Friday from 8:30 am to 7:00 pm, with later hours on Tuesday and Thursday evenings. All services, with the exception of prescription pick-ups, are by appointment only and scheduled only for patients who have completed the financial eligibility process.

6. Client Fees: (Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)

Pharmacy: A dispensing fee of \$1 per prescription is required for patients receiving medical care at the Clinic. Prescription-only services are available from the Community Pharmacy for patients of other safety-net providers with an annual fee of \$50 and \$4 per prescription.

7. Budget Information: (Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	3,000	4,500
Fredericksburg	9,095	10,000	12,000
King George	3,775	3,775	3,900
Spotsylvania	17,240	20,000	22,800
Stafford	18,000	19,000	19,000
United Way	100,443	94,855	100,000
Grants	1,197,584	1,289,840	1,250,000
Client Fees	88,180	86,500	90,000
Fundraising	200,601	210,250	225,000
Other	215,626	144,020	173,800
Total Program Budget	1,856,064	1,881,465	1,901,000

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please note if any increase is sought for new positions or personnel, please explain in detail.

The Free Clinic is a key component to the Fredericksburg area's quality of life and to maintaining a healthy and vibrant community. It is a major contributor to the local economy and to keeping families healthy and secure by providing essential health care services. We urge our community leaders to recognize that our Free Clinic is instrumental to supporting our local economy and that vital steps need to be taken to continue to invest in the health care safety net. The mission of the Lloyd F. Moss Free Clinic is daunting and the demands are growing. The Free Clinic has established a high quality of service, offering care that meets the unique medical and social needs of a very diverse group of patients. With the expansion of Medicaid in Virginia uncertain, the health care safety net serves as the back-up for hundreds of disadvantaged people.

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Successfully, and readily continue the Moss Free Clinic's overall operation.

Objectives:

1a.	Emphasize recruitment and retention of volunteer medical professionals to carry out services and programs. The Moss Free Clinic is a volunteer-driven agency and volunteers are critical to our success. The Clinic plans to increase the number of volunteer medical professionals by 10 in FY2015. Primary Care providers are being sought (including physicians, nurse practitioners, and physician assistants).
1b.	Stabilize funding by utilizing and developing existing sources and securing commitment from new funding sources. Our objective is to raise \$125,000 in new funding and \$20,000 of additional public support by increasing the scope of our 5K Run/Walk and Tennis Tournament fundraisers; more aggressive marketing; and seeking new grant opportunities.

Program Goal 2:

Accommodate the need for health care services by uninsured and underinsured individuals.

Objectives:

2a.	Continue to serve the increasing number of eligible patients and develop new programming to meet patient needs and address relevant health concerns. Review current eligibility practices and identify methods to streamline patient entry processes.
2b.	Continue planning for the use of our facility to include the expansion of services and strategies for more service providers. Discuss and plan for possible changes related to the Affordable Care Act.

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

To evaluate the goals and objectives, the Clinic will (1a) track and analyze the number of volunteers, (1b) scrutinize the budget, as well as new and existing funding sources, (2a) track and analyze the number of unduplicated patients, patient visits, programming and (2b) track new ideas and development of plans for the facility each month in staff and Board meetings. If successful, the Clinic will see an increase in volunteers, increased funding and new funding sources, and an increase of new patients. Strategies for each goal and objective are being developed. The Board's Strategic Planning Committee is responsible for monitoring progress. Methods include tracking patient demographics and visits, patient surveys, and volunteer feedback.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: **Calendar Year 2012**

Objective 1a.

Volunteers: In 2012, 610 community members, health care professionals and students donated over 27,000 hours of on-site volunteer time. 184 health care specialists, representing 36 specialty areas, participated in the Clinic's specialty care network, offering services in their private offices.

Objective 1b.

Funding: Approximately \$130,000 in new funding was raised in the past year. These funds included grants from Kaiser Permanente (for the implementation of electronic health records) and from the Inaugural Lloyd F. Moss Memorial Tennis Tournament.

Objective 2a.

Patients: In 2012, the Clinic served 1,763 patients at 10,242 visits. With our ongoing commitment to accept new patients, we brought in 506 local residents who previously did not have access to regular medical care. Of these, almost 24% came to us by referral from inpatient care at the region's 3 local hospitals.

Objective 2b.

Health Care Reform: the Clinic's Board of Directors continues to monitor pending changes in the health system related to the Affordable Care Act. The Executive Director is actively participating in work groups through the Virginia Association of Free & Charitable Clinics and other related organizations.

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Successfully, and readily continue the Moss Free Clinic's overall operation.

Given the stated outcome data and recent report, the Clinic continues to serve a growing number of uninsured patients. The Clinic is responding to the community's need in a prepared and active manner by participating in the Healthy Communities Partnership, a group of community leaders who are focusing on the top unmet health needs of our region.

The Clinic continues to recruit new volunteers with programs and educational sessions offered by the Clinic's Volunteer and Resource Development Manager. This staff member, in cooperation with other staff and volunteers, is ramping up the recruitment efforts. The Clinic's Medical Director continues to play an active role in the recruitment of volunteer health care providers.

While funding is a great challenge during these hard economic times, the Clinic remains steadfast in its goal of finding and securing new sources of revenue. Working with the Board of Directors it will be necessary to diligently pursue increased funding to support the needs of Clinic patients.

Program Goal 2:

Accommodate the rising need for health care services by uninsured individuals.

Due to the increasing demands for services, the Clinic's staff and volunteers have developed streamlined processes for improving the delivery of health care to the Clinic's patients, remaining dedicated to our mission and committed to serving the region's uninsured. The board and staff continue to work on new ideas to bring the best possible care to the patients, while reducing costs.

The Clinic currently serves as a clinical rotation/internship site for students from 12 different schools. These students range from nursing to pharmacy to dental students, all obtaining learning experiences while assisting the Clinic to serve our patients.

We will continue to monitor pending changes in the health care system related to the Affordable Care Act. Even after the full implementation of the ACA, there will still be 289,000 uninsured Virginians – more than the free clinics and community health centers are currently treating.

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Program Name:
 Fredericksburg Area Regional Health
 Council, Inc./ Lloyd F. Moss Free Clinic

Locality Served		Total Served		Gender		Race					
		FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg		344	375	168	176	164	141	3	23	3	10
Caroline		133	175	55	78	83	45	1	1	2	1
King George		118	150	42	76	64	47	0	4	0	3
Spotsylvania		681	775	266	415	410	164	32	47	5	23
Stafford		487	525	196	291	255	126	20	51	8	27
Other											
Total		1,763	2,000	727	1,036	976	523	56	126	18	64

*Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups							Income Levels				
	0-4	5-10	11-13	14-18	18-25	25-40	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg					12	64	40					
Caroline					6	21	19					
King George					4	17	14					
Spotsylvania					23	119	101					
Stafford					16	79	89					
Other												
Total					61	297	263					

If any of the above information is not available, please indicate why:

All patients have household incomes less than 200% of Federal Poverty Guidelines