

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Salary | 1,353,035.00 | 162,350.00 | 194,698.00 | 197,679.00 | 1,391,197.00 | 200,600.00 | 1,524,745.00 |
| Benefits | 254,590.00 | 53,250.00 | 52,074.00 | 52,885.00 | 274,681.00 | 53,600.00 | 279,790.00 |
| Operating Expenses | 633,775.00 | 350,000.00 | 199,718.00 | 201,715.00 | 374,359.00 | 203,730.00 | 387,015.00 |
| Capital Expenses | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Expenses | 52,365.00 | 49,000.00 | 54,521.00 | 55,060.00 | 74,169.00 | 55,620.00 | 26,500.00 |
| Total | 2,293,765.00 | 614,600.00 | 501,011.00 | 507,339.00 | 2,114,406.00 | 513,550.00 | 2,218,050.00 |

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|----------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Caroline | 4,815.00 | 4,816.00 | 4,816.00 | 4,816.00 | 4,816.00 | 4,140.00 | 4,250.00 |
| Fredericksburg | 15,130.00 | 15,130.00 | 12,000.00 | 15,200.00 | 12,000.00 | 12,420.00 | 15,300.00 |
| King George | 4,815.00 | 4,816.00 | 0.00 | 4,000.00 | 4,000.00 | 4,830.00 | 5,100.00 |
| Spotsylvania | 25,460.00 | 25,456.00 | 25,456.00 | 25,500.00 | 25,500.00 | 26,220.00 | 33,150.00 |

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| Stafford | 18,580.0 0 | 18,580.0 0 | 18,208.0 0 | 18,600.0 0 | 18,664.0 0 | 21,390.0 0 | 27,200.0 0 |
| United Way | 37,500.0 0 | | 18,550.0 0 | 44,000.0 0 | 18,000.0 0 | 42,000.0 0 | 38,600.0 0 |
| Grants | 1,425,48 5.00 | 535,000. 00 | 1,029,50 0.00 | 1,102,57 6.00 | 1,212,62 0.00 | 1,200,00 0.00 | 1,275,00 0.00 |
| Client Fees | 110,330. 00 | | 28,876.0 0 | 29,000.0 0 | 0.00 | 29,300.0 0 | 32,300.0 0 |
| Fundraising | 95,000.0 0 | 25,000.0 0 | 55,566.0 0 | 41,675.0 0 | 41,127.0 0 | 75,000.0 0 | 92,000.0 0 |
| Other (Click to itemize) | 556,650. 00 | 0.00 | 879,649. 00 | 608,500. 00 | 617,482. 00 | 616,500. 00 | 695,150. 00 |
| Total | 2,293,76 5.00 | 628,798. 00 | 2,072,62 1.00 | 1,893,86 7.00 | 1,954,20 9.00 | 2,031,80 0.00 | 2,218,05 0.00 |

Surplus / Deficit

| | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| Surplus or Deficit | -14,198.00 | -378,638.0 0 | -1,386,528 .00 | 160,197.0 0 | -1,518,250 .00 | 0.00 |

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, Grants & Development Manager, Volunteer Coordinator and Office Manager; personal property taxes to the City of Fredericksburg; all occupancy-related expenses such as building maintenance, insurance and utilities; audit; volunteer and fundraising expenses. The cost to house, operate, and administer the services of Moss Free Clinic represent 30% or \$655,056 of the overall budget.

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 2%. The Clinic currently employs a total of 29 people (22 full-time and 7 part-time,) including 8 medical professionals (3 nurse practitioners, 2 registered nurses, 2 pharmacists, and 1 part-time dentist.)

Additionally, Moss Clinic plans to increase the hours of our existing part-time Dentist from 10 hours/week to 18 hours/week to meet the growing demand for dental services due to the expansion of Virginia Medicaid to include preventive dental care.

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.

Moss Free Clinic recognizes that costs, especially medical costs, have risen faster than wages for most people. At the same time, more small businesses are finding it hard to afford insurance premiums for their employees and have had to discontinue this important benefit. To ensure that every member of our community receives high quality, comprehensive care, the Free Clinic now serves adults with incomes up to 300% of the Federal Poverty Level. This change increases the amount of income a family of four can earn to \$79,500, and the amount of income a single adult can earn to \$38,640.

As of 7/1/21, benefits for Virginia Medicaid recipients were expanded and now provide up to three regular cleanings a year along with other preventive and restorative care. Only seven general Dentistry practices in the Fredericksburg region currently accept new Medicaid patients. This poses a significant barrier to proper oral health which also impacts the patients' overall health.

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.

Grant funding for salary expense of Moss Clinic's full-time case worker expired this year. Because of the significant impact this position has on addressing social determinants of health for our patients, the Clinic will continue to employ this position and incorporate the salary into general fundraising and grant support.

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

Moss Free Clinic's decision to participate in Medicaid does not lessen our current and ongoing need for volunteers and the financial support of our donors. Medicaid reimbursements account for roughly 5% of the Clinic's annual revenue while Medicaid recipients represent 47% of our patient population. Medicaid reimbursements do not begin to cover the full cost of providing care to our Medicaid patients. We continue to rely on the financial support of our donors. Medicaid expansion provides us with the opportunity to expand our outreach to those eligible, while continue to serve the uninsured. We want to thank our volunteers, donors, and stakeholders for expanding their hearts with us as we continue to serve the healthcare needs of our community.

Lloyd F. Moss Free Clinic

Locality Information

Caroline County

In the past year 5% of the patients served at the Lloyd F. Moss Free Clinic were Caroline County residents. The FY 2023 request for combined locality funding represents only 4% of the Clinic's overall budget. Our request for \$4250 from Caroline County is the County's proportionate share based on the percentage of patients from Caroline.

City of Fredericksburg

In the past year 18% of the patients served at the Lloyd F. Moss Free Clinic were Fredericksburg City residents. The FY 2023 request for combined locality funding represents 4% of the Clinic's overall budget. Our request for \$15300 from the City of Fredericksburg is the City's proportionate share of that amount based on the percentage of patients from Fredericksburg.

King George County

In the past year 6% of the patients served at the Lloyd F. Moss Free Clinic were King George County residents. In FY 2022, we were appreciative to have received funding from King George after four years of no support. Throughout that time period, Moss Clinic continued to serve the needs of King George residents in need. We remain committed to that continued service and hope for continued support from King George County government.

Our current request for combined locality funding represents only 4% of the Clinic's overall budget. Our request for \$5100 from King George County is the County's proportionate share of that amount, based on the percentage of patients from King George.

Spotsylvania County

In the past year 39% of the patients served at the Lloyd F. Moss Free Clinic were Spotsylvania County residents. That is a 4% increase over last year. Since Moss Clinic's inception in 1993, Spotsylvania County residents have consistently been the largest users of our health care services year after year. The FY 2023 request for combined locality funding represents only 4% of the Clinic's overall budget. Our request for \$33150 from Spotsylvania County is the County's proportionate share of that amount, based on the percentage of patients from Spotsylvania.

Stafford County

In the past year 32% of the patients served at the Lloyd F. Moss Free Clinic were Stafford County residents. Stafford County residents have consistently been the second highest users of our health care services with a steady increase in percentage over the past four years. Just this past year, Stafford's usage has grown from 28% to 32% of the clinic's patient base.

The FY 2023 request for combined locality funding represents only 4% of the Clinic's overall budget. Our request for \$27200 from Stafford County is the County's proportionate share of that amount, based on the percentage of patients from Stafford.

Lloyd F. Moss Free Clinic

Agency 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 28 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 | 28 |
|-------------------------------------|----|

| | |
|---------------------|---|
| Main Contact | Karen Dulaney, phone: (540) 741-1061, 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"/> |

Agency 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, serving about 2,000 patients each year. 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.

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

Example 1

What started as a desperate attempt to get diabetes testing supplies ended up having a profound impact on one Moss Clinic patient - - and many just like her. "I was admitted to the hospital because my heart was racing and I was getting really dizzy," said April, a single mom of two. " That's when I found out I was diabetic." The hospital gave April two day's supply of test strips, a one-page fact sheet about diabetes, and a prescription for additional test strips and lancets. She couldn't afford the supplies on her own and was too overwhelmed to understand what to do next. Luckily a neighbor referred her to Moss Clinic where she has received comprehensive care to treat her condition. Today, April has lost 30 pounds, her A1C has dropped to pre-diabetic range, she is off her diabetes medication, and all of her other lab results have improved dramatically. Moss Clinic was able to teach April the path to wellness through proper diet and exercise. "I credit Moss Clinic with saving my life and teaching me how to live healthier. These are habits I can pass on to my children as well," said April.

April is a perfect example of how comprehensive care and lifestyle changes can dramatically impact one's health in so many ways. Moss Clinic treats patients, just like April, every day contributing to the overall well being of our community.

Example 2

In 2020, the Lloyd F. Moss Free Clinic dispensed 48,394 30-day prescription medications valued at \$2,478,271 from our licensed pharmacy. These medications are necessary life-lines between catastrophic health conditions and wellness. All too often, we hear stories where patients were forced to choose between buying medication vs paying for food prior to coming to Moss Clinic because of the high cost of prescription drugs. It almost seems unimaginable unless you've been in that situation.

Have you ever lost your breath after strenuous exercise? Imagine struggling to breath every day. Moss Clinic recently saw a new patient with chronic breathing difficulties. Before losing his job and employer sponsored health insurance, he had used an inhaler daily due to this chronic condition. Once unemployed (and uninsured), he had been trying to space them out more at home, which was causing it to become more difficult to breath.

He was able to obtain a prescription that day and have it filled at Moss Clinic's on-site pharmacy. When he pulled the inhaler from the bag his eyes filled with tears. He leaned over with his elbows on his knees and just cried tears of relief in the Clinic's lobby. For several minutes he could not even talk. He knew that inhaler alone would have been several hundred dollars for him at a pharmacy without insurance. He was so grateful and relieved to leave the Clinic with a new inhaler in hand. For him, the inhaler filled more than just a medical need, it relieved a financial stress, showed him support at a vulnerable time in his life, and encouraged his heart.

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 Heather Bowling

Title Dental Coordinator

Email heather@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.

Client Fees

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

Recipients of Moss Free Clinic's dental program do not pay fees for the service.

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.

Lloyd F. Moss Free Clinic (Moss Clinic) is proud to offer dental care to low-income, uninsured, and underserved patients including those with Medicaid. However, many have never received, nor had access to, routine dental care and they typically wait until it is so bad that it impacts their overall health. This poses a significant barrier to proper oral health which also impacts the patients' overall health.

As of 7/1/21, benefits for Virginia Medicaid recipients were expanded to include comprehensive dental care with up to three regular cleanings a year along with other preventive and restorative care, X-rays, fillings, dentures and oral surgeries. Only seven general Dentistry practices in the Fredericksburg region currently accept new Medicaid patients; patients are being placed on waiting lists which may take eight to twelve months to receive treatment. This poses a significant barrier to proper oral health which also impacts the patients' overall health.

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 300% 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.

As of 7/1/21, 750,000 adult Virginians on Medicaid became eligible for dental benefits. Previously, Medicaid only covered emergency tooth extractions for adults. The new benefits now cover comprehensive dental care that includes up to three regular cleanings a year along with other preventive and restorative care, X-rays, fillings, dentures and oral surgeries.

Medicaid recipients in the Fredericksburg region struggle to find a dentist who will agree to perform emergency dental procedures at Medicaid rates, let alone to accept a new patient for preventive care. Currently, 38 general dentists in the Fredericksburg region (roughly 30%) accept Medicaid and only 7 of the 38 are taking new Medicaid patients. This poses a significant barrier to proper oral health which also impacts the patients' overall health.

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

Lloyd F. Moss Free Clinic (Moss Clinic) is proud to offer dental care to low-income, uninsured, and underserved patients in the greater Fredericksburg area including those with Medicaid. However, many have never received, nor had access to; routine dental care and they typically wait until it is so bad that it impacts their overall health. The current demand for emergency dental services, such as extractions and fillings, exceeds our limited capacity and has rendered us unable to offer preventive (hygiene) care at this time. The waiting list for "emergency" care is 30-40 days or more. Albeit anecdotal, we fear that a number of Moss Clinic dental patients resort to local emergency departments for immediate relief of dental pain. Prior to Medicaid expansion, 590 dental patients had expressed desire for a dental cleaning/hygiene appointment should the services become available. In just under two months, that number has grown to 869.

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

Moss Clinic is requesting additional funding to supplement the increased salary expense of adding 8 hours per week for our existing part-time Dentist.

Lloyd F. Moss Free Clinic - Dental Care

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Personnel | 0.00 | 68,538.00 | 127,280.00 | 125,550.00 | 127,894.00 | 129,850.00 | 164,584.00 |
| Benefits | 0.00 | 12,133.00 | 19,322.00 | 19,515.00 | 19,351.00 | 19,710.00 | 24,456.00 |
| Operating Expenses | 0.00 | 17,030.00 | 45,586.00 | 46,000.00 | 46,040.00 | 46,500.00 | 25,660.00 |
| Capital Expenses | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 |
| Total | 0.00 | 97,701.00 | 192,188.00 | 191,065.00 | 193,285.00 | 196,060.00 | 214,700.00 |

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|----------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Caroline | 0.00 | 1,204.00 | 1,204.00 | 1,204.00 | 1,204.00 | 1,035.00 | 1,700.00 |
| Fredericksburg | 0.00 | 3,784.00 | 3,000.00 | 3,800.00 | 3,800.00 | 3,105.00 | 6,120.00 |
| King George | 0.00 | 1,204.00 | 0.00 | 1,000.00 | 1,000.00 | 1,207.50 | 2,040.00 |
| Spotsylvania | 0.00 | 6,365.00 | 6,364.00 | 6,375.00 | 6,375.00 | 6,555.00 | 13,260.00 |
| Stafford | 0.00 | 4,645.00 | 4,552.00 | 4,650.00 | 4,650.00 | 5,347.50 | 10,880.00 |
| United Way | 0.00 | 6,875.00 | 4,635.00 | 11,000.00 | 11,000.00 | 10,500.00 | 4,200.00 |
| Grants | 0.00 | 65,000.00 | 157,000.00 | 150,000.00 | 150,000.00 | 160,000.00 | 175,000.00 |
| Client Fees | 0.00 | | 0.00 | 0.00 | 1,541.00 | 0.00 | 1,000.00 |

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Fundraising | 0.00 | 20,000.00 | 13,890.00 | 10,418.00 | 400.00 | 18,750.00 | 500.00 |
| Other (Click to itemize) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| Total | 0.00 | 109,077.00 | 190,645.00 | 188,447.00 | 179,970.00 | 206,500.00 | 214,700.00 |

Surplus / Deficit

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2022 Budget | FY 2023 Budget |
|--------------------|----------------|------------------|----------------|------------------|----------------|----------------|
| Surplus or Deficit | 0.00 | 11,376.00 | -1,543.00 | -2,618.00 | -13,315.00 | 0.00 |

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 roughly 1,400 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.

Moss Free Clinic's Dental Program provides an annual average of roughly 1,400 dental treatments, ranging from basic hygiene services (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.

Without Moss Free Clinic's Dental Program, the recipients would go without dental care and/or seek tooth pain management in our local Emergency Rooms where treatment costs are the highest. The program helps reduce overall healthcare costs while providing a much-needed service to the underserved in our community.

Lloyd F. Moss Free Clinic - Dental Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2021 and the estimated numbers of individuals to be served in FY2023.

| Locality | FY2017 (Actual) | FY2018 (Actual) | FY 2019 (Actual) | FY 2020 (Actual) | FY 2021 (Actual) | FY 2022 Estimate | FY 2023 Estimate |
|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fredericksburg City | 147 | 154 | 216 | 149 | 53 | 155 | 150 |
| Caroline County | 29 | 43 | 65 | 49 | 7 | 50 | 50 |
| King George County | 27 | 41 | 64 | 53 | 13 | 55 | 50 |
| Spotsylvania County | 189 | 301 | 338 | 309 | 105 | 310 | 310 |
| Stafford County | 199 | 219 | 258 | 256 | 94 | 265 | 260 |
| Other Localities | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 591 | 758 | 941 | 816 | 272 | 835 | 820 |

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 | | 2020 Baseline | 2020 Year End | 2021 Baseline | 2021 Year End | 2022 Baseline | 2022 Year End | 2023 Baseline |
|---|-------------------------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| 1,000 patients will receive dental care. | Total # Clients Served | 900 | 460 | 900 | 272 | | | 820 |
| | Total # Clients Achieved/Successful | 900 | 460 | 900 | 272 | | | 820 |
| | % Achieved / Successful | 100 | 100 | 100 | 100 | 0 | 0 | 100 |
| At least 50% of patients will receive preventive care (dental hygiene) services. | Total # Clients Served | 900 | 460 | 900 | 272 | | | 820 |
| | Total # Clients Achieved/Successful | 350 | 112 | 350 | 0 | | | 410 |
| | % Achieved / Successful | 38.89 | 24.35 | 38.89 | 0 | 0 | 0 | 50 |

Explanation & Overview

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

The COVID-19 pandemic impacted the number of dental patients served in 2020 and 2021. The Hygiene partnership with Germanna Community College was suspended due to the COVID-19 pandemic creating a two-year void in the student cohorts who are eligible to perform services on actual patients. Moss Clinic will be hiring a full-time hygienist in early 2022 and we anticipate Germanna to return hygiene students in fall of 2023. These two will complement each other and allow Moss Free Clinic's dental program to serve the growing demand for hygiene services born out of Virginia Medicaid's recent expansion to include preventive care. Moving forward, our objective is to exceed pre-pandemic goals.

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

Moss Free Clinic is seeking grant funding to hire a full-time Hygienist to meet the growing demand for preventive oral care and allow our volunteer dentists and part-time staff dentist to work at their fullest credentials performing restorations, extractions, etc.

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 | | 2020 Baseline | 2020 Year End | 2021 Baseline | 2021 Year End | 2022 Baseline | 2022 Year End | 2023 Baseline |
|---|-------------------------------------|--------------------------|------------------------------|--------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| At least 65% of dental patients will report increased knowledge of good oral health practices. | Total # Clients Served | 900 | 460 | 900 | 590 | | | 820 |
| | Total # Clients Achieved/Successful | 625 | 112 | 700 | 0 | | | 534 |
| | % Achieved / Successful | 69.44 | 24.35 | 77.78 | 0 | 0 | 0 | 65.12 |
| 100% of dental hygiene patients will receive education and instructions for adopting and maintaining good oral health practices. | Total # Clients Served | | 460 | | 590 | | | 534 |
| | Total # Clients Achieved/Successful | | 112 | | 0 | | | 534 |
| | % Achieved / Successful | 0 | 24.35 | 0 | 0 | 0 | 0 | 100 |

Explanation & Overview

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

The COVID-19 pandemic created a halt in hygiene services beginning March of 2020 .

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

N/A

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.

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 Pharmacy Care

Is this a new program? No

Program Contact

Name Abbigail Kopp

Title Director of Pharmacy Services

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 2020, the Lloyd F. Moss Free Clinic dispensed 48,394 30-day prescription medications valued at \$2,478,271 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 300% 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.

N/A

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

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Personnel | | 318,613.00 | 313,629.00 | 316,750.00 | 315,930.00 | 319,000.00 | 323,000.00 |
| Benefits | | 56,404.00 | 74,148.00 | 74,800.00 | 73,578.00 | 75,600.00 | 51,718.00 |
| Operating Expenses | | 345,635.00 | 46,008.00 | 46,400.00 | 51,928.00 | 46,900.00 | 44,860.00 |
| Capital Expenses | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 720,652.00 | 433,785.00 | 437,950.00 | 441,436.00 | 441,500.00 | 419,578.00 |

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|----------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Caroline | | 1,204.00 | 1,204.00 | 1,204.00 | 1,204.00 | 1,035.00 | 1,275.00 |
| Fredericksburg | | 3,782.50 | 3,000.00 | 3,800.00 | 3,800.00 | 3,105.00 | 4,590.00 |
| King George | | 1,204.00 | 0.00 | 1,000.00 | 1,000.00 | 1,207.50 | 1,530.00 |
| Spotsylvania | | 6,365.00 | 6,364.00 | 6,375.00 | 6,375.00 | 6,555.00 | 9,945.00 |
| Stafford | | 4,645.00 | 4,552.00 | 4,650.00 | 4,650.00 | 5,347.50 | 8,160.00 |
| United Way | | 6,875.00 | 4,635.00 | 11,000.00 | 1,100.00 | 10,500.00 | 11,040.00 |
| Grants | | 133,020.00 | 315,000.00 | 315,000.00 | 315,000.00 | 315,000.00 | 315,000.00 |
| Client Fees | | 118,500.00 | 28,876.00 | 29,000.00 | 9,231.00 | 29,300.00 | 9,300.00 |

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| Fundraising | | 20,000.0 0 | 13,890.0 0 | 10,418.0 0 | 2,176.00 | 18,750.0 0 | 2,488.00 |
| Other (Click to itemize) | 0.00 | 343,785. 00 | 52,657.0 0 | 53,100.0 0 | 56,393.0 0 | 53,600.0 0 | 56,250.0 0 |
| Rx Rebates | | 301,785. 00 | 21,099.0 0 | 21,300.0 0 | 22,360.0 0 | 21,500.0 0 | 22,250.0 0 |
| RxP/AMP | | 42,000.0 0 | 31,558.0 0 | 31,800.0 0 | 34,033.0 0 | 32,100.0 0 | 34,000.0 0 |
| Total | 0.00 | 639,380. 50 | 430,178. 00 | 435,547. 00 | 400,929. 00 | 444,400. 00 | 419,578. 00 |

Surplus / Deficit

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2022 Budget | FY 2023 Budget |
|--------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|
| Surplus or Deficit | 0.00 | -81,271.50 | -3,607.00 | -2,403.00 | -40,507.00 | 0.00 |

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 FY2021 and the estimated numbers of individuals to be served in FY2023.

| Locality | FY2017 (Actual) | FY2018 (Actual) | FY 2019 (Actual) | FY 2020 (Actual) | FY 2021 (Actual) | FY 2022 Estimate | FY 2023 Estimate |
|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fredericksburg City | 442 | 420 | 372 | 155 | 169 | 165 | 203 |
| Caroline County | 134 | 127 | 114 | 70 | 44 | 80 | 53 |
| King George County | 135 | 128 | 112 | 51 | 53 | 60 | 64 |
| Spotsylvania County | 710 | 676 | 565 | 318 | 363 | 325 | 435 |
| Stafford County | 500 | 475 | 451 | 266 | 304 | 270 | 365 |
| Other Localities | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,921 | 1,826 | 1,614 | 860 | 933 | 900 | 1,120 |

Lloyd F. Moss Free Clinic - Pharmacy Care

[View Diagram](#) Goals and Objectives

Goals

Goal: Patients will prioritize their own health and wellness.

| Objectives | | 2020 Baseline | 2020 Year End | 2021 Baseline | 2021 Year End | 2022 Baseline | 2022 Year End | 2023 Baseline |
|---|-------------------------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| At least 90% of patients will pick up their filled prescriptions within 48 hours. | Total # Clients Served | 736 | 860 | 750 | 933 | | | 1,120 |
| | Total # Clients Achieved/Successful | 690 | 817 | 720 | 849 | | | 1,008 |
| | % Achieved / Successful | 93.75 | 95 | 96 | 91 | 0 | 0 | 90 |
| 90% of patients will call in their prescription refills at least 5 days before needed. | Total # Clients Served | 736 | 860 | 750 | 933 | | | 1,120 |
| | Total # Clients Achieved/Successful | 658 | 802 | 720 | 846 | | | 1,008 |
| | % Achieved / Successful | 89.40 | 93.26 | 96 | 90.68 | 0 | 0 | 90 |

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

No changes

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

N/A

Goal:

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

| Objectives | | 2020 Baseline | 2020 Year End | 2021 Baseline | 2021 Year End | 2022 Baseline | 2022 Year End | 2023 Baseline |
|--|-------------------------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| At least 75% of patients will receive medication education provided by Clinic volunteer or staff pharmacists. | Total # Clients Served | 736 | 860 | 750 | 933 | | | 1,120 |
| | Total # Clients Achieved/Successful | 615 | 822 | 720 | 836 | | | 840 |
| | % Achieved / Successful | 83.56 | 95.58 | 96 | 89.60 | 0 | 0 | 75 |
| At least 75% of patients will accurately report knowledge of the use and purpose of their prescribed medications. | Total # Clients Served | 736 | 860 | 750 | 933 | | | 1,120 |
| | Total # Clients Achieved/Successful | 611 | 726 | 720 | 779 | | | 840 |
| | % Achieved / Successful | 83.02 | 84.42 | 96 | 83.49 | 0 | 0 | 75 |

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

No changes planned.

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

N/A

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/Director of Clinical Operations

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 300% 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.

N/A

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

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Personnel | | 642,161.00 | 623,114.00 | 629,350.00 | 637,527.00 | 635,600.00 | 627,145.00 |
| Benefits | | 113,682.00 | 102,193.00 | 103,200.00 | 101,894.00 | 104,200.00 | 96,483.00 |
| Operating Expenses | | 25,018.00 | 79,581.00 | 80,300.00 | 85,149.00 | 81,100.00 | 102,645.00 |
| Capital Expenses | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 780,861.00 | 804,888.00 | 812,850.00 | 824,570.00 | 820,900.00 | 826,273.00 |

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|----------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Caroline | | 2,407.50 | 2,408.00 | 2,408.00 | 2,408.00 | 2,070.00 | 1,700.00 |
| Fredericksburg | | 7,565.00 | 6,000.00 | 7,600.00 | 6,000.00 | 6,210.00 | 6,120.00 |
| King George | | 2,407.50 | 0.00 | 2,000.00 | 2,000.00 | 2,415.00 | 2,040.00 |
| Spotsylvania | | 12,730.00 | 12,728.00 | 12,750.00 | 12,750.00 | 13,110.00 | 13,260.00 |
| Stafford | | 9,290.00 | 9,104.00 | 9,300.00 | 9,300.00 | 10,695.00 | 10,880.00 |
| United Way | | 13,750.00 | 9,280.00 | 22,000.00 | 9,280.00 | 21,000.00 | 8,400.00 |
| Grants | | 591,412.00 | 659,000.00 | 665,590.00 | 665,590.00 | 672,250.00 | 640,000.00 |
| Client Fees | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Budget | FY 2023 Budget |
|--------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| Fundraising | | 40,000.00 | 27,786.00 | 20,839.00 | 44,264.00 | 37,500.00 | 47,418.00 |
| Other (Click to itemize) | 0.00 | 146,000.00 | 52,616.00 | 53,075.00 | 62,716.00 | 53,610.00 | 96,455.00 |
| EWL | | 11,000.00 | 3,737.00 | 3,775.00 | 0.00 | 3,810.00 | 5,000.00 |
| Medicaid | | 135,000.00 | 48,879.00 | 49,300.00 | 62,716.00 | 49,800.00 | 91,455.00 |
| Total | 0.00 | 825,562.00 | 778,922.00 | 795,562.00 | 814,308.00 | 818,860.00 | 826,273.00 |

Surplus / Deficit

| | FY 2019 Actual | FY 2020 Budgeted | FY 2020 Actual | FY 2021 Estimate | FY 2022 Budget | FY 2023 Budget |
|--------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|
| Surplus or Deficit | 0.00 | 44,701.00 | -25,966.00 | -17,288.00 | -10,262.00 | 0.00 |

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 90 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. 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 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 FY2021 and the estimated numbers of individuals to be served in FY2023.

| Locality | FY2017 (Actual) | FY2018 (Actual) | FY 2019 (Actual) | FY 2020 (Actual) | FY 2021 (Actual) | FY 2022 Estimate | FY 2023 Estimate |
|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fredericksburg City | 442 | 420 | 372 | 238 | 212 | 250 | 254 |
| Caroline County | 134 | 127 | 114 | 80 | 56 | 90 | 67 |
| King George County | 135 | 128 | 112 | 84 | 67 | 85 | 80 |
| Spotsylvania County | 710 | 676 | 565 | 496 | 454 | 510 | 544 |
| Stafford County | 500 | 475 | 451 | 406 | 381 | 415 | 457 |
| Other Localities | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,921 | 1,826 | 1,614 | 1,304 | 1,170 | 1,350 | 1,402 |

[View Diagram](#) Goals and Objectives

Goals

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

| Objectives | | 2020 Baseline | 2020 Year End | 2021 Baseline | 2021 Year End | 2022 Baseline | 2022 Year End | 2023 Baseline |
|---|-------------------------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| Identified chronically ill patients will reduce their ED visits by at least 50%. | Total # Clients Served | 50 | 50 | 50 | 40 | | | 50 |
| | Total # Clients Achieved/Successful | 50 | 50 | 40 | 40 | | | 50 |
| | % Achieved / Successful | 100 | 100 | 80 | 100 | 0 | 0 | 100 |
| Identified patients will improve knowledge of appropriate hospital utilization. | Total # Clients Served | 50 | 50 | 50 | 40 | | | 50 |
| | Total # Clients Achieved/Successful | 50 | 50 | 40 | 40 | | | 50 |
| | % Achieved / Successful | 100 | 100 | 80 | 100 | 0 | 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: Continue efforts to increase the provision of acute and chronic illness care.

| Objectives | | 2020 Baseline | 2020 Year End | 2021 Baseline | 2021 Year End | 2022 Baseline | 2022 Year End | 2023 Baseline |
|---|-------------------------------------|--------------------------|------------------------------|--------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| Increase the number of volunteer medical providers by 10%. | Total # Clients Served | 85 | 90 | 90 | 75 | | | 82 |
| | Total # Clients Achieved/Successful | 85 | 75 | 75 | 75 | | | 82 |
| | % Achieved / Successful | 100 | 83.33 | 83.33 | 100 | 0 | 0 | 100 |
| Achieve a 15% increase in primary care medical visits per month. | Total # Clients Served | 1,500 | 1,002 | 1,350 | 1,152 | | | 1,170 |
| | Total # Clients Achieved/Successful | 1,500 | 1,002 | 1,350 | 1,170 | | | 1,345 |
| | % Achieved / Successful | 100 | 100 | 100 | 101.56 | 0 | 0 | 114.96 |

Explanation & Overview

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

Concerns over the spread of COVID-19 has had a significant impact on the number of volunteer providers willing to give their time to Moss Clinic and risk additional exposure to illness. That has not deterred the remaining volunteers and staff from filling the void to meet the ongoing needs of our patient population.

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

We continue to strive to increase volunteer engagement through recruitment and retention efforts within our volunteer program.

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

N/A