

Regional Funding

Fiscal Year 2019 - Partner Funding Application

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, U.S.A.
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, uninsured people through quality healthcare delivered in an atmosphere of dignity and respect.

For 24 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. The Clinic serves those in greatest need - our patients do not qualify for government assistance and cannot afford private medical care or insurance.

Number of Years in Operation	24
-------------------------------------	----

Main Contact

Main Contact	Karen Dulaney, phone: (540) 741-3719, email: tina@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
- Spotsylvania
- Stafford

Collaborative Impact

Describe in detail how the community would be impacted if your agency 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. Without the Moss Free Clinic, patients would lack access to primary health care, resulting in sicker patients and an increased burden on our existing healthcare system. All of these scenarios pose serious risks to our community's health and well-being. Without the help of the Moss Free Clinic in monitoring a chronic illness like diabetes, many patients will put off treatment until they start feeling sick. By that time, the condition may have worsened, resulting in serious, life-threatening complications such as kidney damage, heart problems, nerve damage, and the risk of amputation and blindness. Treatment for these serious complications is exorbitantly expensive and the recovery path is exponentially longer.

Without access to dental care at the Clinic, the blinding pain of a toothache would drive many to their local hospital Emergency Department.

Without access to affordable prescription medications, low-income people would not have the medicines they need. Most of the Clinic's patients have one or more chronic illnesses and prescription medications are the most effective treatment. They are also the most expensive. Much like the Clinic's medical and dental programs, without the Clinic's pharmacy, patients would lack access to care, resulting in sicker patients and an increased burden on our existing healthcare system.

Community Impact

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

Example 1

"I was in a bad place. My husband was laid off and we were living from one of my paychecks to the next. No insurance. No way to pay for the test strips and insulin I needed. I turned to the Clinic and they helped. Now, I feel stronger than ever before."

Example 2

After 10 years as a waitress, Cheryl is up to \$2.40 an hour. On a good day, tips help her earn a living wage. Slow days with few customers make her want to cry. Health insurance isn't an option. It would cost half her income. Without it, she couldn't afford a doctor to diagnose the cause of her dramatic weight loss that dropped her to ninety pounds. So, the team at the Moss Free Clinic came to the rescue, treating her severe migraines and anxiety. Today, Cheryl is healthier than she's been in years.

Example 3 (Optional)

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 32 people (21 full-time and 11 part-time), including several medical professionals (3 nurse practitioners, 2 pharmacists, and 4 registered nurses). One new position is planned in the coming fiscal year -- a part-time development assistant.

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.

Upcoming elections and potential changes to the Affordable Care Act could impact the Clinic in the next year.

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 from the Virginia Health Care Foundation for the Clinic's "Team Up for Health" program expires on 12/31/17. Future funding is being sought.

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

The Moss Free Clinic is able to provide \$14 of medical care for each dollar donated.

At this crucial time when health care access faces national uncertainty, the Moss Free Clinic is reaching out to our community in search of friends and supporters willing to help us spread the word about our important work and help us raise the necessary funds to sustain it. We appreciate the support of local governments and look forward to many more years of sustainable growth in making the Fredericksburg Virginia region a healthy and thriving community for everyone.

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 2017 Actual	FY 2018 Budgeted	FY 2019
Salary	146,037.00	156,530.00	160,000.00
Benefits	51,298.00	41,000.00	52,000.00
Operating Expenses	376,728.00	315,050.00	375,000.00
Capital Expenses			
Other Expenses	37,842.00	48,973.00	38,000.00
Total	611,905.00	561,553.00	625,000.00

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 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants	575,000.00	525,350.00	585,000.00
Client Fees			
Fundraising	20,000.00	21,000.00	25,000.00
Other (Click to itemize)	12,000.00	12,000.00	12,000.00
Total	607,000.00	558,350.00	622,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
--	-----------------------	-------------------------	----------------

Surplus or Deficit	-4,905.00	-3,203.00	-3,000.00
--------------------	-----------	-----------	-----------

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 135 (7%) of the patients served at the Lloyd F. Moss Free Clinic were Caroline County residents.

The FY 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,816 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 less than \$40 per patient!

City of Fredericksburg

In the past year 423 (22%) of the patients served at the Lloyd F. Moss Free Clinic were Fredericksburg City residents. This represents an increase of 113 patients over the previous year.

The FY 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$15,136 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 less than \$40 per patient!

King George County

In the past year 134 (7%) of the patients served at the Lloyd F. Moss Free Clinic were King George County residents.

We remain disappointed that after many years of support from King George County, funding in FY 2017 and FY 2018 was denied to support the health care of County residents.

The FY 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,816 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 less than \$40 per patient!

Spotsylvania County

In the past year 711 (37%) 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 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our

request for \$25,456 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 less than \$40 per patient!

Stafford County

In the past year 519 (27%) of the patients served at the Lloyd F. Moss Free Clinic were Stafford County residents.

The FY 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$18,576 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 less than \$40 per patient!

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 Deborah Rhodes

Title Director of Clinical Operations

Email deborah@mossfreeclinic.org

Phone (540) 741-1276

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. The Virginia Atlas of Community Health estimates that over 16,000 people living in Planning District 16 do not have health insurance. The Moss Free Clinic provides a range of outpatient services including: preventative and acute care; chronic disease management; prescription assistance; specialty referral; health and wellness education; and psychosocial assessment and referral. Care is delivered by staff and volunteer medical professionals. 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. Access to quality healthcare is important to the wellbeing of our entire community. Given the large percentage of our population that does not have health insurance, the role of the Lloyd F. Moss Free Clinic is critical.

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 provides non-emergency primary and specialty care to the Fredericksburg area's uninsured, low-income residents. Treatment is available by appointment, and includes primary care, chronic illness care, specialty care, as well as mental health services. The Clinic also offers a wide range of health education programs.

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 do not have health insurance. All Moss Free Clinic 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

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.

As in previous years, the Clinic is requesting that local governments, combined, contribute amounts totaling 3% of the Clinic's budget to support our health care programs. Requests are based on the percentage of patients seen from each jurisdiction.

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

The Clinic's total request to local governments in FY 2018 was \$68,800. However, no funding was received from King George County. And, the City of Fredericksburg did not fully fund our request.

The Clinic's total request to local governments for FY 2019 is again \$68,800.

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 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	676,673.00	602,530.00	608,555.00
Benefits	96,586.00	101,726.00	97,000.00
Operating Expenses	11,143.00	11,500.00	11,500.00
Capital Expenses			
Total	784,402.00	715,756.00	717,055.00

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 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	2,407.50	2,407.50	2,408.00
Fredericksburg	6,000.00	7,565.00	7,568.00
King George	0.00	2,407.50	2,408.00
Spotsylvania	13,260.00	12,730.00	12,728.00
Stafford	9,520.00	9,290.00	9,288.00
United Way	15,834.00	23,520.00	16,000.00
Grants	700,000.00	573,505.00	625,000.00
Client Fees			
Fundraising	20,000.00	34,500.00	25,000.00
Other (Click to itemize)	14,700.00	53,335.00	15,000.00
Total	781,721.50	719,260.00	715,400.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-2,680.50	3,504.00	-1,655.00

[View Diagram](#) Goals and Objectives

Goals

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

Objectives	Objective Results	Year End	Baseline
Increase the number of volunteer medical providers by 10%.	Total # Clients Served	31	45
	Total # Clients Achieved/Successful	29	45
	% Achieved / Successful	93.55	100
Achieve a 15% increase in primary care medical visits per month.	Total # Clients Served	720	774
	Total # Clients Achieved/Successful	644	774
	% Achieved / Successful	89.44	100

Outcomes Narratives

Explanation & Overview

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

Ongoing volunteer provider recruitment efforts are required to meet stated objective.

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

Continue, as above.

If you are restating the goals or objectives for FY 2018, please include those here

As above.

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

Objectives	Objective Results	Year End	Baseline
Identified chronically ill patients will	Total # Clients Served	50	50

reduce their ED visits by at least 50%.	Total # Clients Achieved/Successful	45	50
	% Achieved / Successful	90	100
Identified patients will improve knowledge of appropriate hospital utilization.	Total # Clients Served	50	50
	Total # Clients Achieved/Successful	45	50
	% Achieved / Successful	90	100

Outcomes Narratives

Explanation & Overview

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

Grant awarded by Virginia Health Care Foundation, "Taking Aim, Improving Health", concludes on 12/31/17. Program successfully reduced hospital emergency room visits, in-patient visits, and costs for 50 enrolled patients. Funding is being sought to extend program.

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

As above.

If you are restating the goals or objectives for FY 2018, please include those here

As above.

Lloyd F. Moss Free Clinic - Medical Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2017 (Actual)	FY2019 (Projected)
Fredericksburg City	423	425
Caroline County	134	135
King George County	135	140
Spotsylvania County	711	715
Stafford County	519	520
Other Localities		
Total	1,922	1,935

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, Chiropractics, Dermatology, Gynecology, Mental Health, Neurology, Orthopedics, Physical Therapy and others. The Moss Free 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.

Collaborative Impact

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

Without the 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. Patients would lack access to primary health care, resulting in sicker patients and an increased burden on our existing healthcare system. These scenarios pose serious risks to our community's health and well-being. Without the help of the Clinic in monitoring a chronic illness like diabetes, many patients will put off treatment until they start feeling sick. By that time, the condition may have worsened, resulting in serious, life-threatening complications such as kidney damage, heart problems and the risk of amputation or blindness.

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.

Without access to dental care at the Clinic, the blinding pain of a toothache would drive many to their local hospital Emergency Department. And, much like the Clinic's medical and pharmacy programs, without the Clinic's dental program, patients would lack access to care, resulting in sicker patients and an increased burden on our existing healthcare system.

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.

Dental Care - With the assistance of volunteer dentists and a partnership with Germanna Community College, the Clinic offers patients basic dental treatment, including exams, x-rays, cleanings, oral cancer screenings, fillings and extractions. The Clinic also provides limited access to crowns, root canals, and dentures.

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 do not have health insurance. All Moss Free Clinic 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

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 in previous years, the Clinic is requesting that local governments, combined, contribute amounts totaling 3% of the Clinic's budget to support our health care programs. Requests are based on the percentage of patients seen from each jurisdiction.

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

The Clinic's total request to local governments in FY 2018 was \$68,800. However, no funding was received from King George County. And, the City of Fredericksburg did not fully fund our request.

The Clinic's total request to local governments for FY 2019 is again \$68,800.

Over the past 12 months, the Clinic has more than doubled the number of patients and available appointments in our Dental Clinic.

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 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	63,367.00	64,335.00	64,980.00
Benefits	5,528.00	5,354.00	5,440.00
Operating Expenses	21,463.00	20,000.00	20,000.00
Capital Expenses			
Total	90,358.00	89,689.00	90,420.00

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 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	1,190.00	1,203.75	1,204.00
Fredericksburg	3,000.00	3,782.50	3,784.00
King George	0.00	1,190.00	1,204.00
Spotsylvania	6,630.00	6,365.00	6,364.00
Stafford	4,760.00	4,645.00	4,644.00
United Way	7,917.00	11,625.00	8,000.00
Grants	50,000.00	45,000.00	45,000.00
Client Fees			
Fundraising	20,000.00	17,250.00	25,000.00
Other (Click to itemize)	0.00	0.00	0.00
Total	93,497.00	91,061.25	95,200.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	3,139.00	1,372.25	4,780.00

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	Objective Results	Year End	Baseline
1,000 patients will receive dental care in FY 2018.	Total # Clients Served	1,000	1,000
	Total # Clients Achieved/Successful	1,002	1,000
	% Achieved / Successful	100.20	100
At least 50% of patients will receive preventive care (dental hygiene) services.	Total # Clients Served	1,002	1,000
	Total # Clients Achieved/Successful	472	500
	% Achieved / Successful	47.11	50

Outcomes Narratives

Explanation & Overview

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

Goal and objective met.

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

Digital panoramic x-ray capability recently obtained via donated equipment.

If you are restating the goals or objectives for FY 2018, please include those here

As above.

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

Objectives	Objective Results	Year End	Baseline
At least 75% of dental patients will	Total # Clients Served	1,002	1,000

report increased knowledge of dental hygiene practices.	Total # Clients Achieved/Successful	742	750
	% Achieved / Successful	74.05	75
Dental education opportunities will be offered at least quarterly.	Total # Clients Served	4	4
	Total # Clients Achieved/Successful	3	4
	% Achieved / Successful	75	100

Outcomes Narratives

Explanation & Overview

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

240 new dental patients seen in 2017.

Dental health education has remained a priority for this fiscal year. Students from Germanna Community College have played an increasing role in development.

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

As above.

If you are restating the goals or objectives for FY 2018, please include those here

As above.

Lloyd F. Moss Free Clinic - Dental Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2017 (Actual)	FY2019 (Projected)
Fredericksburg City	273	275
Caroline County	81	85
King George County	85	90
Spotsylvania County	445	450
Stafford County	318	320
Other Localities		
Total	1,202	1,220

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.

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.

For the past 2 years, the Dental Services Committee has been working on our strategic goal: "To substantially expand access to dental care, focusing particularly on emergency dental needs." As a result, the Clinic expanded its partnership with Germanna Community College's dental programs. The partnership goal is to create a mutually beneficial collaboration that increases the dental services provided at the Moss Free Clinic. With this proposal, Clinic patients have increased access to dental exams, hygiene, and restorative care. The partnership with GCC has increased available clinic hours approximately 74%. It is also providing the necessary learning hours and opportunities for the dental assisting and dental hygiene students at GCC.

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 dental care at the Clinic, the blinding pain of a toothache would drive many to their local hospital Emergency Department. And, much like the Clinic's medical and pharmacy programs, without the Clinic's dental program, patients would lack access to care, resulting in sicker patients and an increased burden on our existing healthcare system.

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 Tina Kelly-Bowling

Title Director of Pharmacy Services

Email tina@mossfreeclinic.org

Phone (540) 741-3719

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 2016, the Lloyd F. Moss Free Clinic dispensed 42,552 prescription medications valued at \$5.3 million 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.

Client Fees

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

\$3 for each 30-day supply of medication.

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. In the past, when a brand name medication went off patent, a generic equivalent entered the market, and consumers saw a decrease in prices. But now, consumers and pharmacists are asking why prices are trending in the opposite direction. According to the National Community Pharmacists Association in the Spring 2015, 80% of pharmacists have realized an “upswing” in generic prices 26 or more times over the previous six months. The Moss Free Clinic, and our patients, are not immune from the rising costs of medication.

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 provides access to prescription medications through its in-house, licensed pharmacy for a nominal fee. For patients suffering from complicated medical conditions and chronic disease, the pharmacy is an integral part of their care and treatment. The pharmacy does not stock or dispense narcotics.

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 do not have health insurance. All Moss Free Clinic 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

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.

As in previous years, the Clinic is requesting that local governments, combined, contribute amounts totaling 3% of the Clinic's budget to support our health care programs. Requests are based on the percentage of patients seen from each jurisdiction.

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

The Clinic's total request to local governments in FY 2018 was \$68,800. However, no funding was received from King George County. And, the City of Fredericksburg did not fully fund our request.

The Clinic's total request to local governments for FY 2019 is again \$68,800.

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 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	305,685.00	309,420.00	312,500.00
Benefits	82,462.00	80,310.00	81,500.00
Operating Expenses	411,968.00	450,000.00	420,000.00
Capital Expenses			
Total	800,115.00	839,730.00	814,000.00

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 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	1,190.00	1,203.75	1,204.00
Fredericksburg	3,000.00	3,782.50	3,784.00
King George	0.00	1,203.75	1,204.00
Spotsylvania	6,630.00	6,365.00	6,364.00
Stafford	4,760.00	4,645.00	4,644.00
United Way	7,917.00	11,625.00	8,000.00
Grants	210,000.00	166,800.00	175,000.00
Client Fees	98,810.00	140,000.00	116,000.00
Fundraising	20,000.00	17,250.00	25,000.00
Other (Click to itemize)	449,601.00	481,250.00	475,000.00
Total	801,908.00	834,125.00	816,200.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	1,793.00	-5,605.00	2,200.00

[View Diagram](#) Goals and Objectives

Goals

Goal: 1. Patients will prioritize their own health and wellness.

Objectives	Objective Results	Year End	Baseline
At least 90% of patients will pick up their filled prescriptions within 48 hours.	Total # Clients Served	2,240	2,250
	Total # Clients Achieved/Successful	2,038	2,025
	% Achieved / Successful	90.98	90
90% of patients will call in their prescription refills at least 5 days before needed.	Total # Clients Served	2,240	2,250
	Total # Clients Achieved/Successful	1,993	2,025
	% Achieved / Successful	88.97	90

Outcomes Narratives

Explanation & Overview

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

Goals and objectives met.

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

None.

If you are restating the goals or objectives for FY 2018, please include those here

As above.

Goal:

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

Objectives	Objective Results	Year End	Baseline
------------	-------------------	----------	----------

At least 75% of patients will receive medication education provided by Clinic volunteer or staff pharmacists.	Total # Clients Served	2,240	2,250
	Total # Clients Achieved/Successful	1,657	1,687
	% Achieved / Successful	73.97	74.98
At least 75% of patients will accurately report knowledge of the use and purpose of their prescribed medications.	Total # Clients Served	2,240	2,250
	Total # Clients Achieved/Successful	1,702	1,687
	% Achieved / Successful	75.98	74.98

Outcomes Narratives

Explanation & Overview

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

Goals and objectives met.

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

None.

If you are restating the goals or objectives for FY 2018, please include those here

As above.

Lloyd F. Moss Free Clinic - Pharmacy Care

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2017 (Actual)	FY2019 (Projected)
Fredericksburg City	435	440
Caroline County	138	140
King George County	140	145
Spotsylvania County	735	740
Stafford County	534	535
Other Localities	258	300
Total	2,240	2,300

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.

In addition to the partners noted in the Clinic's medical program, the Pharmacy utilizes the support of volunteer pharmacists and pharmacy technicians to dispense medications. On top of applying for medications through individual patient assistance programs, the Clinic is an affiliate member of RxPartnership. RxP solicits free medications in bulk from pharmaceutical companies and arranges for their distribution directly to nonprofit, licensed affiliate pharmacies which it credentials and monitors. New in 2017, the Clinic is the first "Access to Medication Program" (AMP) central fill site for RxP's new program of accessing generic medications. The "Community Pharmacy", another program administered by the Clinic, provides low-cost prescription medications to individuals with incomes up to 200% of federal poverty guidelines. These individuals are patients at private physicians' offices or other health care facilities and receive pharmacy-only services at the Clinic's pharmacy.

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 affordable prescription medications, low-income people would not have the medicines they need. Most of the Clinic's patients have one or more chronic illnesses and prescription medications are the most effective treatment. They are also the most expensive. Much like the Clinic's medical and dental programs, without the Clinic's pharmacy, patients would lack access to care, resulting in sicker patients and an increased burden on our existing healthcare system.