

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Lloyd F. Moss Free Clinic

**Application Status:** Submitted

#### Lloyd F. Moss Free Clinic

#### Agency Information

*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

<b>Agency Name</b>	Lloyd F. Moss Free Clinic
<b>Physical Address</b>	1301 Sam Perry Boulevard, Suite 100, Fredericksburg, Virginia, 22401, U.S.A.
<b>Mailing Address</b>	1301 Sam Perry Boulevard
<b>Agency Phone Number</b>	(540) 741-1065
<b>Federal Tax ID #</b>	541677934
<b>Web Address</b>	www.mossfreeclinic.org
<b>Agency Email Address</b>	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.

<b>Number of Years in Operation</b>	23
-------------------------------------	----

#### Main Contact

<b>Main Contact</b>	Karen Dulaney, phone: (540) 741-3709, email: kim@mossfreeclinic.org
<b>Job Title</b>	Executive Director

## Localities Served

*Please select any/all localities your agency serves.*

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

## Collaborative Impact

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

Without 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

Jane believes she would be dead without the Moss Free Clinic. "I know I would," she explains. "After I lost my job, I lost my insurance, and I couldn't afford my blood pressure medicine. For three or four years I went without it. Then, I started feeling like somebody was sitting on my chest. I went to the hospital, and my blood pressure was up to 222 over 112. The doctors were amazed I hadn't had a heart attack! They got me to the Moss Free Clinic and it's been a miracle."

Not only did Jane find medical care, she found a way to receive the medications she needed. The Moss Free Clinic operates an on-site, licensed pharmacy that obtains medications from a variety of sources -- we buy some and we participate in pharmaceutical manufacturer's programs for patients in need.

Jane was certainly in need. Her uncontrolled hypertension had resulted in congestive heart failure. On top of that, she was suffering from diabetes. Today, everything's under control, thanks to monthly visits at the Clinic and access to needed medications.

### **Example 2**

"My mom only took us to the dentist if she could see a cavity or if we were in pain", John says. "Now, I'm really suffering for it -- my wife, Amy, is too. She's already had several teeth extracted because we couldn't afford care. The problems just got worse and worse." John is a contractor and has no health insurance.

In addition to support from local volunteer dentists, the Clinic's partnership with Germanna Community College provides dental care to uninsured adults most days of the week.

### **Example 3 (Optional)**

## **Lloyd F. Moss Free Clinic -**

### **Locality Information**

*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.*

### **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 150 (7%) of the patients served at the Lloyd F. Moss Free Clinic were Caroline County residents.

We are grateful that in FY 2017, Caroline County is again supporting the work of the Clinic after several years of non-support to the Clinic to serve Caroline County residents.

The FY 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,815 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 474 (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 \$15,130 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 151 (7%) of the patients served at the Lloyd F. Moss Free Clinic were King George County residents.

We are disappointed that after many years of support from King George County, funding in FY 2017 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 \$4,815 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 798 (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 been the largest users of our health care services.

The FY 2018 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$25,460 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 582 (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 \$18,580 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 -

### Agency Budget

*In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.*

*You may save your work at any time by clicking on the "Save My Work" link/icon.*

*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.*

### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	154,752.00	155,500.00	156,530.00
Benefits	38,531.00	40,000.00	41,000.00
Operating Expenses	302,360.00	318,350.00	315,050.00
Capital Expenses			
Administrative Expenses	45,165.00	61,367.00	48,973.00
Total	540,808.00	575,217.00	561,553.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	0.00	0.00	0.00
Fredericksburg	0.00	0.00	0.00
King George	0.00	0.00	0.00
Spotsylvania	0.00	0.00	0.00
Stafford	0.00	0.00	0.00
United Way	0.00	0.00	0.00
Grants	242,500.00	279,325.00	275,350.00
Client Fees			
Fundraising	200,123.00	200,500.00	210,000.00
Other (Click to itemize)	27,000.00	12,000.00	12,000.00

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Total	469,623.00	491,825.00	497,350.00

**Surplus / Deficit**

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-71,185.00	-83,392.00	-64,203.00

## Lloyd F. Moss Free Clinic -

### Agency Budget Narrative

*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.*

### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

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

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

Locality funding is not used to offset agency administrative expenses.

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

N/A

### Capital Expenses

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

No capital outlay expenses.

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

N/A

### Salary & Benefit Expenses

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

Personnel expenses include planned salary increases of 1%. The Clinic currently employs a total of 30 people (25 full-time and 5 part-time), including several medical professionals (2 nurse practitioners, 2 pharmacists, and 4 registered nurses). Two new positions are planned in the coming fiscal year -- a part-time nurse practitioner who will partially replace a retiring full-time nurse practitioner who has been



donated by Kaiser Permanente for the past 8 years and a part-time dental assistant.

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

No 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.**

We are monitoring potential state budget cuts that could adversely affect Clinic operations. Currently, we receive approximately \$235,000 of state funds that are distributed by the Virginia Association of Free & Charitable Clinics.

**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, 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 your support and look forward to many more years of sustainable growth in making the Fredericksburg Virginia region a healthy and thriving community for everyone.

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Lloyd F. Moss Free Clinic

**Application Status:** Submitted

#### Lloyd F. Moss Free Clinic **Medical Care**

#### Program Budget Narrative

*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.*

#### **Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

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 2017 was \$68,000. 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 2018 is \$68,800, a 1% increase.

Please note that the number of patients receiving health care services from the Moss Free Clinic increased by nearly 12% in the past year.

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

To avert a looming crisis at the Moss Free Clinic -- the loss of a donated Nurse Practitioner from Kaiser Permanente -- the Clinic is planning to hire a part-time nurse practitioner to partially replace her. Joan Ellmore, NP, will be retiring in January 2017. She has provided primary health care for the past 8 years through KP's Community Ambassador Program.

## Lloyd F. Moss Free Clinic -

### Collaborative Impact

*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.*

### 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.

## Lloyd F. Moss Free Clinic -

### 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. 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 -

### Number of Individuals Served

*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.*

### 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.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	474	475
Caroline County	150	150
King George County	151	150
Spotsylvania County	798	800
Stafford County	582	590
Other Localities		
Total	2,155	2,165

## Lloyd F. Moss Free Clinic -

### Goals and Objectives

#### Goals

**Goal: Increase the provision of acute and chronic illness care.**

Objectives	Objective Results	Year End	Baseline
<b>Increase the number of volunteer primary care providers from 29 to 36 by June 30, 2017 and to 45 by June 30, 2018.</b>	Total # Clients Served	29	45
	Total # Clients Achieved/Successful	27	45
	% Achieved / Successful	93.10	100
<b>By June 30, 2017, achieve a 7.5% increase in primary care medical visits per month and by June 30, 2018, achieve a 15% increase in primary care medical visits per month, compared to the monthly average from January-March 2014 (720 visits)</b>	Total # Clients Served	720	774
	Total # Clients Achieved/Successful	653	774
	% Achieved / Successful	90.69	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 required to meet stated objective. A total of 12 new volunteer providers added since 1/1/15. However, an equal number have left the program, resulting in no net gain.

##### 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. Currently developing volunteer provider recruitment plans for 2017.

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

Increase the provision of acute and chronic illness care.

**Goal: Manage chronic diseases and track health outcomes.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>Develop evidence-based practice guidelines and desired outcomes for the treatment of patients with diabetes and hypertension.</b>	Total # Clients Served	100	100
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	100	100
<b>Implement practice guidelines consistently for patients with diabetes and hypertension.</b>	Total # Clients Served	100	100
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	100	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**

Met and exceeded . We have had great success with developing practice guidelines for patients with chronic illnesses.

### **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**

A new grant awarded by the Virginia Health Care Foundation will allow the Clinic to develop these concepts further. The program, "Taking Aim, Improving Health" will focus on decreasing hospital and emergency room visits of identified patients with "high-cost, high-need" chronic diseases.

New for FY 2018:

- +Identified chronically ill patients with hospital encounters exceeding 10 in the past year will reduce their hospital usage by 50%.
- +Identified patients will improve knowledge of appropriate hospital utilization.

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

As above.



## Lloyd F. Moss Free Clinic -

### Program Budget

Please detail below the budget request for your program.

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.

### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	612,609.00	590,098.00	602,530.00
Benefits	98,665.00	110,325.00	101,726.00
Operating Expenses	7,226.00	10,338.00	11,500.00
Capital Expenses			
Total	718,500.00	710,761.00	715,756.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	0.00	2,380.00	2,407.50
Fredericksburg	4,547.50	6,460.00	7,565.00
King George	2,312.00	2,380.00	2,407.50
Spotsylvania	11,400.00	13,260.00	12,730.00
Stafford	9,180.00	9,520.00	9,290.00
United Way	24,072.50	26,000.00	23,520.00
Grants	520,679.00	532,513.00	573,505.00
Client Fees			
Fundraising	31,083.50	37,000.00	34,500.00
Other (Click to itemize)	57,782.00	114,500.00	53,335.00
Total	661,056.50	744,013.00	719,260.00

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-57,443.50	33,252.00	3,504.00

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Lloyd F. Moss Free Clinic

**Application Status:** Submitted

#### Lloyd F. Moss Free Clinic **Dental Care**

#### Program Budget Narrative

*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.*

**Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

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 2017 was \$68,000. 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 2018 is \$68,800, a 1% increase.

Please note that the number of patients receiving health care services from the Moss Free Clinic increased by nearly 12% in the past year.

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

Over the past 9 months, the Clinic has more than doubled the number of patients and available appointments in our Dental Clinic. As a result, we are planning to add a part-time dental assistant to the program in 2017.

## **Lloyd F. Moss Free Clinic -**

### **Collaborative Impact**

*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.*

### **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.

### **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 -

### Program Overview

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

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

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

### General Information

**Program Name** Dental Care

**Is this a new program?** No

### Program Contact

**Name** Kimberly Meredith

**Title** Dental Services Coordinator

**Email** kim@mossfreeclinic.org

**Phone** (540) 741-3709

### Program Purpose / Description

#### Provide an overview of this program

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

### Client Fees

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

None

## Justification of Need

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

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

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 limited dental treatment, including exams, x-rays, cleanings, oral cancer screenings, fillings and extractions. The Clinic does not provide crowns, root canals, or 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 -

### Number of Individuals Served

*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.*

### 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.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	148	155
Caroline County	66	70
King George County	48	50
Spotsylvania County	250	262
Stafford County	182	191
Other Localities		
Total	694	728

## Lloyd F. Moss Free Clinic -

### Goals and Objectives

#### Goals

**Goal: Develop expanded dental education program.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>Develop protocols for oral health education and ensure that at least 90% of dental patients are receiving oral health education.</b>	Total # Clients Served	1,000	1,000
	Total # Clients Achieved/Successful	694	1,000
	% Achieved / Successful	69.40	100
<b>Implement electronic dental records and digital x-ray capability.</b>	Total # Clients Served	50	50
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	200	200

#### Outcomes Narratives

##### Explanation & Overview

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

694 patients were served in the dental clinic in FY 2016. Of these, 327 received dental hygiene services. Implementation of electronic dental records (Dentrix) complete, however additional funding required for digital x-ray capability.

##### 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**

New for FY 2018:

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

+1,000 patients will receive dental care between 7/1/2016 and 6/30/2017.

+At least 50% of patients will receive preventive care (dental hygiene) services.

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

As above.

**Goal: Substantially expand access to dental care, focusing primarily on emergency dental needs.**



Objectives	Objective Results	Year End	Baseline
<b>Form and convene the Dental Services Committee to begin planning and organizing for the expanded dental program.</b>	Total # Clients Served	100	100
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	100	100
<b>Complete a business plan for the expanded dental program.</b>	Total # Clients Served	100	100
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	100	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**

Goal 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**

Dental health education is a priority in the next fiscal year. Students from Germanna Community College will play an increasing role in development.

New for FY 2018:

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

+At least 75% of dental patients will report increased knowledge of dental hygiene practices.

+Dental education opportunities will be offered at least quarterly.

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

## Lloyd F. Moss Free Clinic -

### Program Budget

Please detail below the budget request for your program.

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.

### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	46,176.00	48,645.00	64,335.00
Benefits	4,349.00	5,806.00	5,354.00
Operating Expenses	21,628.00	19,930.00	20,000.00
Capital Expenses			
Total	72,153.00	74,381.00	89,689.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	0.00	1,190.00	1,203.75
Fredericksburg	3,400.00	3,230.00	3,782.50
King George	1,156.00	1,190.00	1,203.75
Spotsylvania	6,800.00	6,630.00	6,365.00
Stafford	4,590.00	4,760.00	4,645.00
United Way	12,036.25	13,000.00	11,625.00
Grants	25,000.00	25,000.00	45,000.00
Client Fees			
Fundraising	15,541.00	18,500.00	17,250.00
Other (Click to itemize)	2,559.50	1,250.00	1,250.00
Total	71,082.75	74,750.00	92,325.00

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-1,070.25	369.00	2,636.00

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Lloyd F. Moss Free Clinic

**Application Status:** Submitted

#### Lloyd F. Moss Free Clinic **Pharmacy Care**

#### Program Budget Narrative

*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.*

**Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

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 2017 was \$68,000. 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 2018 is \$68,800, a 1% increase.

Please note that the number of patients receiving health care services from the Moss Free Clinic increased by nearly 12% in the past year.

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

N/A

## **Lloyd F. Moss Free Clinic -**

### **Collaborative Impact**

*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.*

### **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. In addition to 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. 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.

## Lloyd F. Moss Free Clinic -

### 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 2015, the Lloyd F. Moss Free Clinic dispensed 42,065 prescription medications valued at \$5.2 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. The exponential rise in medication costs has resulted in a 40% increase in our pharmacy budget.

**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 -

### Number of Individuals Served

*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.*

### 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.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	474	475
Caroline County	150	150
King George County	151	150
Spotsylvania County	798	800
Stafford County	582	590
Other Localities		
<b>Total</b>	<b>2,155</b>	<b>2,165</b>



## Lloyd F. Moss Free Clinic -

### Goals and Objectives

#### Goals

**Goal: Ensure compliance with appropriate standards and state and federal regulations.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>Utilize quality assurance tools to help reduce medication errors and adverse drug reactions, and to improve appropriate medication use.</b>	Total # Clients Served	100	100
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	100	100
<b>Develop communication tools for providers and patients for significant formulary changes, drug recalls, product withdrawals, and safety advisories.</b>	Total # Clients Served	100	100
	Total # Clients Achieved/Successful	100	100
	% Achieved / Successful	100	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**

Goals and objective met: Obtained quality assurance tool for monitoring and reporting medication errors January 2015. Initiated pharmacy "white board" notifications; created on-line pharmacy message tool; implemented "Interactive Voice Response" prescription renewal technology.

##### 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**

New for FY 2018:

Patients will prioritize their own health and wellness.

+At least 90% of patients will pick up their filled prescriptions with 48 hours.

+90% of patients will call in their prescription refills at least 5 days before needed.

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

As above.

**Goal:**

**Promote the appropriate use of high quality and cost-effective pharmaceuticals for Clinic patients.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>Convene a combination of staff and board members to create a Pharmacy &amp; Therapeutics Committee which meets at least quarterly.</b>	Total # Clients Served	4	4
	Total # Clients Achieved/Successful	4	4
	% Achieved / Successful	100	100
<b>Develop, maintain and review the Clinic's pharmacy formulary on a monthly basis to ensure that medications are safe, timely, effective, equitable, efficient and patient centered.</b>	Total # Clients Served	12	12
	Total # Clients Achieved/Successful	12	12
	% Achieved / Successful	100	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**

Goal and objectives met: P&T Committee created January 2015; Updated pharmacy formulary created and published on July 1, 2015 with monthly changes noted.

**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**

New for FY 2018:

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

+At least 75% of patients will receive medication education provided by Clinic volunteer or staff pharmacists.

+At least 75% of patients will accurately report knowledge of the use and purpose of their prescribed medications.

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

As above.

## Lloyd F. Moss Free Clinic -

### Program Budget

*Please detail below the budget request for your program.*

*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.*

### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	299,950.00	302,168.00	309,420.00
Benefits	80,053.00	89,346.00	80,310.00
Operating Expenses	454,402.00	285,000.00	450,000.00
Capital Expenses			
Total	834,405.00	676,514.00	839,730.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	0.00	1,190.00	1,203.75
Fredericksburg	2,273.75	3,230.00	3,782.50
King George	1,156.00	1,190.00	1,203.75
Spotsylvania	5,700.00	6,630.00	6,365.00
Stafford	4,590.00	4,760.00	4,645.00
United Way	12,036.25	13,000.00	11,625.00
Grants	157,475.00	216,800.00	166,800.00
Client Fees	142,503.00	142,215.00	140,000.00
Fundraising	15,541.75	18,500.00	17,250.00
Other (Click to itemize)	476,529.50	256,150.00	481,250.00
Total	817,805.25	663,665.00	834,125.00

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-16,599.75	-12,849.00	-5,605.00