



Louisville Metro Council Budget Hearing June 10, 2020





- 501 (c) 3 Non-Profit Corporation established by Board of Health in 1976
- “ The Portland Clinic”
- Health Care “Safety Net” Provider
- Serves 45,000 individuals annually
- Federally Qualified Health Center (FQHC)



FHC Mission

“To provide access to high quality primary and preventive care services without regard to the ability to pay.”



8 Health Center Locations



- **Portland**
 - 2215 Portland Ave.
- **East Broadway**
 - 834 East Broadway
- **Iroquois**
 - 4100 Taylor Blvd.
- **Fairdale**
 - 1000 Neighborhood Place
- **Southwest**
 - 9702 Stonestreet Road
- **Phoenix**
 - 712 E. Muhammad Ali Blvd.
- **Americana**
 - 4805 Southside Drive
- **West Market**
 - 2500 West Market Street

The Services We Provide

- Primary Care
 - All Ages
- Preventive Care
 - Immunizations
 - Cancer Screening
- Prenatal Care
- Family Planning
- Diagnostic Lab and Radiology
- Pharmacy
- Dental
- Health Care for the Homeless



Additional Services



- Behavioral Health
- Substance Abuse Treatment
- Population Health
- Outreach & Enrollment
- Refugee Health Screening
- Language Access Services
- Food Pantry
- Permanent Supportive Housing
- Health Education
 - Exercise, Cooking,
 - Yoga, Smoking Cessation,
 - Diabetes, Weight Loss,
 - Chronic Disease Mgt.,
 - Prepared Childbirth,
 - Prenatal, Labor and Delivery

Total Patients and Visits

	CY 18	CY 19	Increase	%
All Patients	43,413	44,762	1,349	+3% 
All Visits	147,628	151,232	3,604	+2.5% 

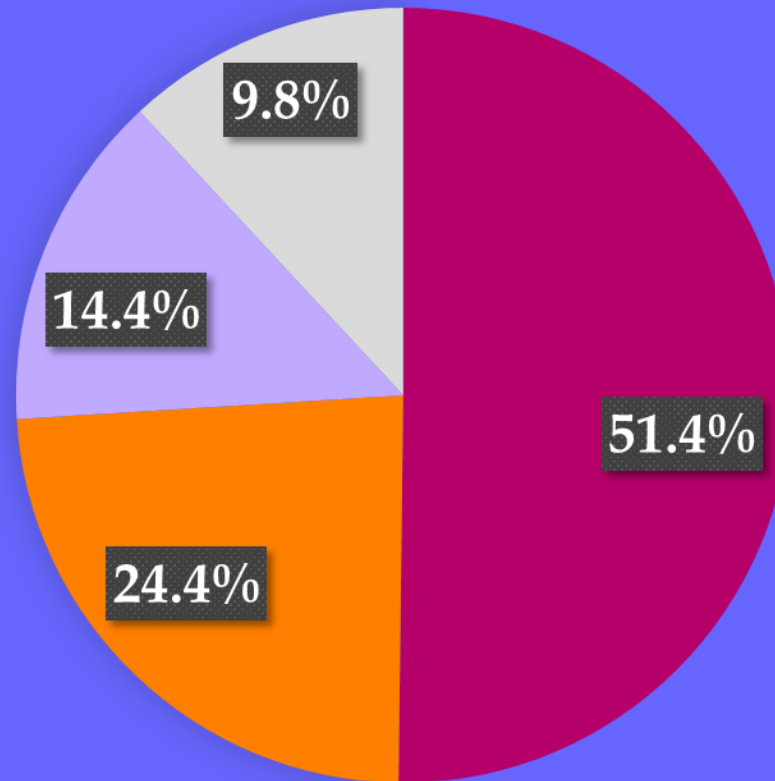
**Patient Target for CY 2020 –
45,000 (+.5%)**

Increase in Patients Served

Patient Type	CY 18	CY 19	Diff	%
Medical	38,993	40,033	1,040	+3%
Dental	6,076	6,534	458	+8%
Mental Health	3,220	3,636	416	+13%
Substance Abuse	526	779	253	+48%
Enabling (Case Mgt.)	3,007	3,367	360	+12%
TOTAL	43,413	44,762	1,349	+3%

Insurance Status

FHC Patients CY 2019



■ Medicaid

■ Uninsured

■ Medicare

■ Commercial Ins

FHC Patient Demographic CY19

- Gender –Female 58%
- Ages – Pediatric 20% , 65 and over 7%
- Vulnerable Populations
 - Homeless – 5,231
 - Refugees and Immigrants
 - Best Served in Another Language– 27%

Race and Ethnicity

Race & Ethnicity CY 2019	FHC Patients	Jefferson County
Black/ African American	36%	22%
Non-Hispanic White	36%	67%
Hispanic/Latino	22%	6%
Asian	3%	3%
Other	3%	3%
Total	100%	100%

JOINT COMMISSION



Ambulatory Health & Laboratory Accreditation, Patient Centered Medical Home Certification

- Accredited Since 1979
- Last Surveyed in April, 2018
- Maintained Accreditation

FY 21 FHC Budget Request

- Public Health and Wellness Budget
 - Line Item
 - Direct Appropriation to FHC, Inc.
- Mayor's Recommended Level
 - \$786,900
 - No change from Authorized FY 20 Level
 - Metro Appropriation 1.7% of FHC revenues

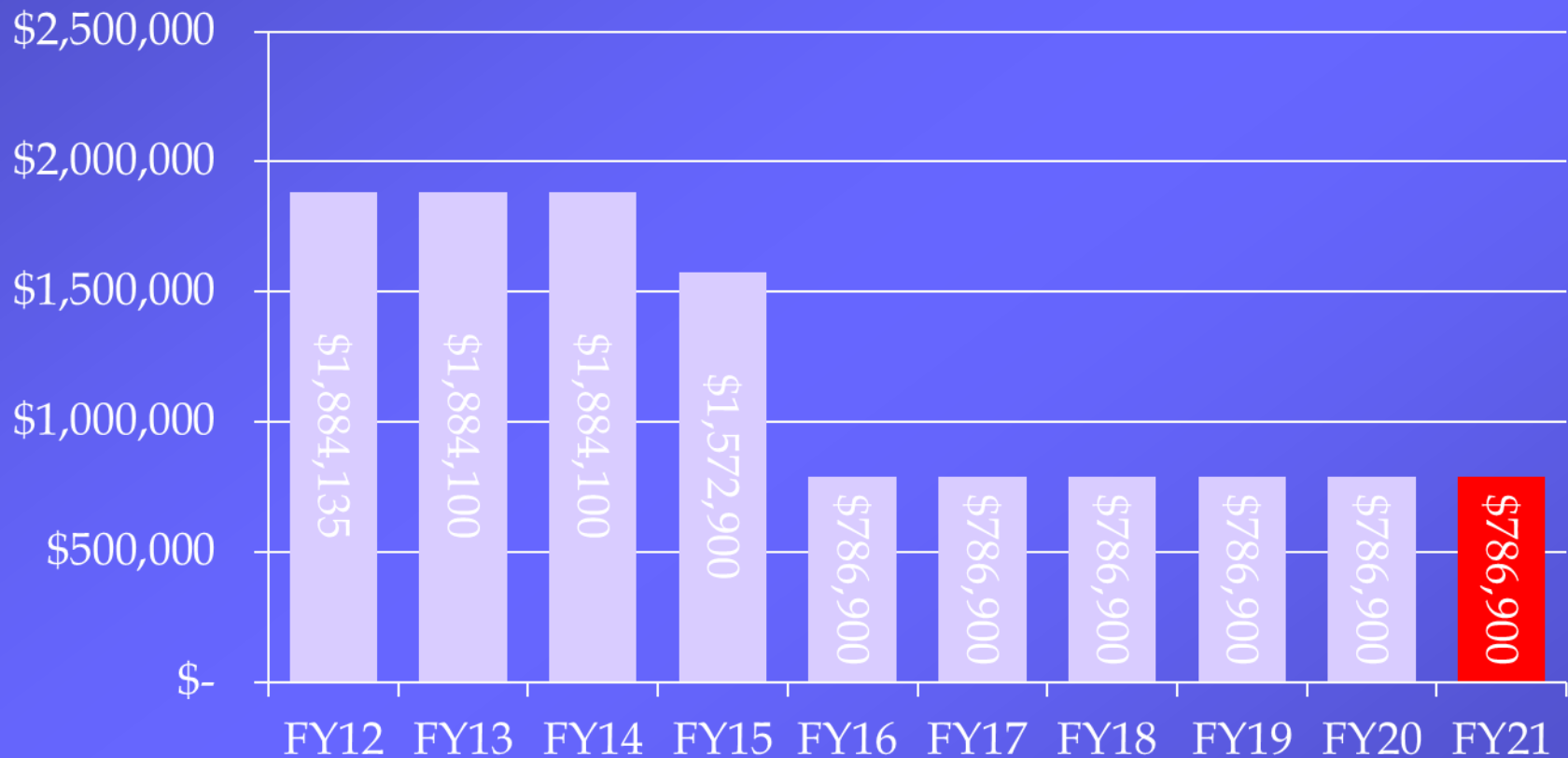
FY 21 Expense Highlights

- Personnel Costs (70%)
 - 428 Full Time Equivalents
 - Louisville Civil Service/non-union
 - No COLA Proposed for FY 20
 - CERS Participating Agency
 - Fringe Benefits 45%
- Capital Improvements - \$1,393,260
 - Replace Electronic Health Record
 - Upgrade Phone Systems
 - Vehicles

FHC Budget Request Summary

REVENUES	FY 2020 Estimated	FY 2021 Request
Louisville Metro	\$786,900	\$786,900
State of Kentucky	437,296	453,330
Federal Grants	7,773,909	7,923,699
HRSA COVID/One Louisville	170,918	-
HRSA CARES/HRSA ECT	-	2,208,900
HHS Provider Relief	-	478,156
Fees (incl. Third Party)	26,820,112	25,780,987
Investment Income	1,179,067	750,586
Other Sources	5,505,629	7,006,702
TOTAL REVENUES	\$43,213,831	\$45,389,260
EXPENDITURES		
Personnel (Approx. 428 FTE)	\$29,321,667	\$29,354,303
Operating	13,551,165	14,641,223
Capital Outlay	340,999	1,393,734
TOTAL EXPENDITURES	\$43,213,831	\$45,389,260

Metro Funding to FHC



FHC Charity Care & Bad Debts

	FYE 12/31/18	FYE 12/31/19
Charity/Sliding Fee Discounts	\$4,852,025	\$5,297,145
Bad Debts	\$ 1,009,283	\$1,154,073
TOTAL	\$5,861,308	\$6,451,218

Sliding fee Scale based on Income and Family Size with
Nominal Fee of \$20 for Medical and \$30 for Dental visit.

COVID-19 Impact

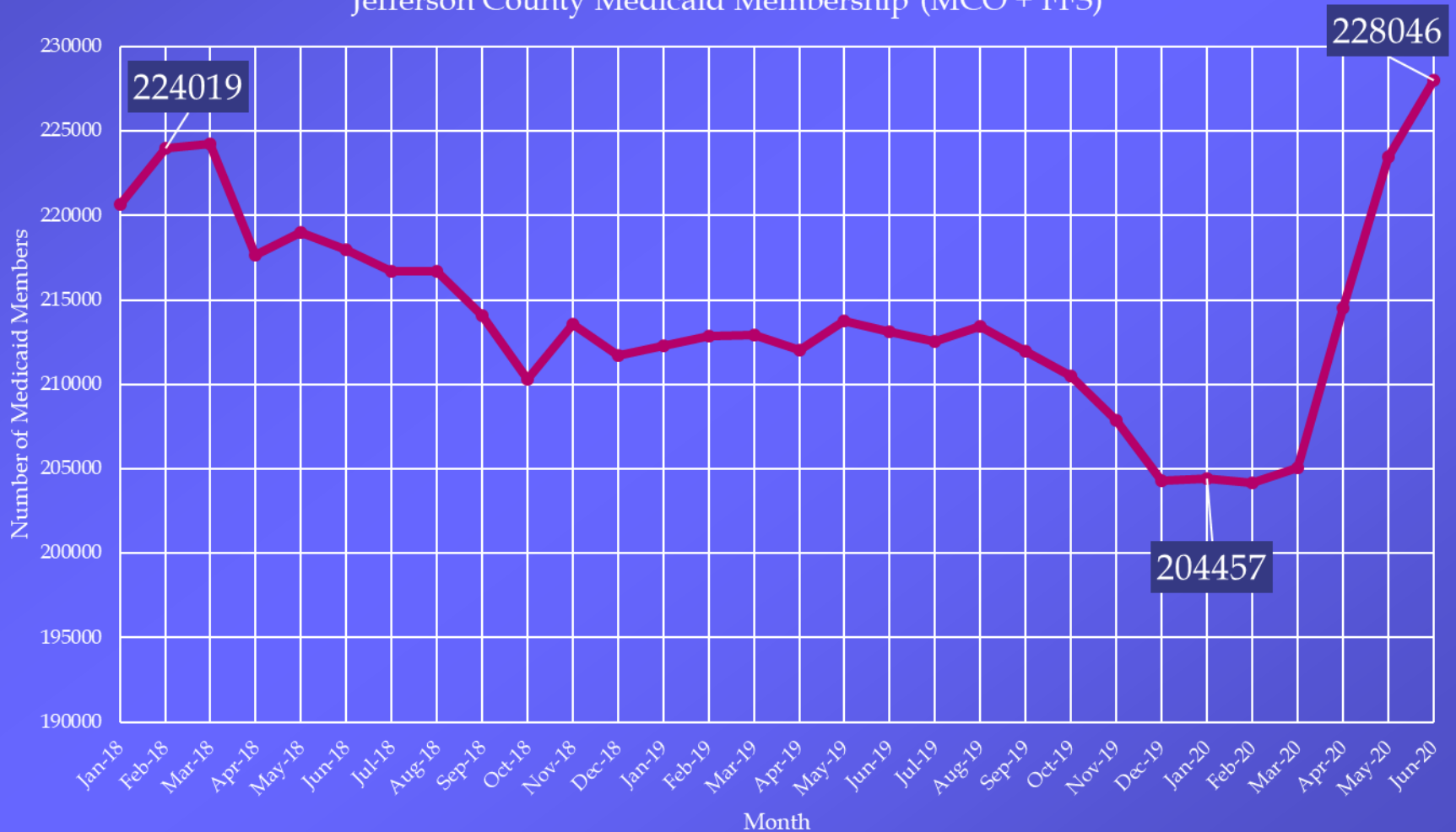
- Governors Executive Order
- Role of FHC in Pandemic
- Closing of Sites/Services/Hours
- Staffing Levels
- PPE
- Volume of Services
- Telemedicine
- Testing

COVID-19 Testing

- Testing Sites
 - 3 Drive-up/Walk-up locations
- Persons Tested - 925
- Positive Tests - 165 (18%)
- Vulnerable Populations
 - Immigrants/Refugees/Persons of Color
- Testing Strategy FY21
 - DPHW Testing Task Force
 - Homeless Testing

Medicaid Enrollment Jefferson Co

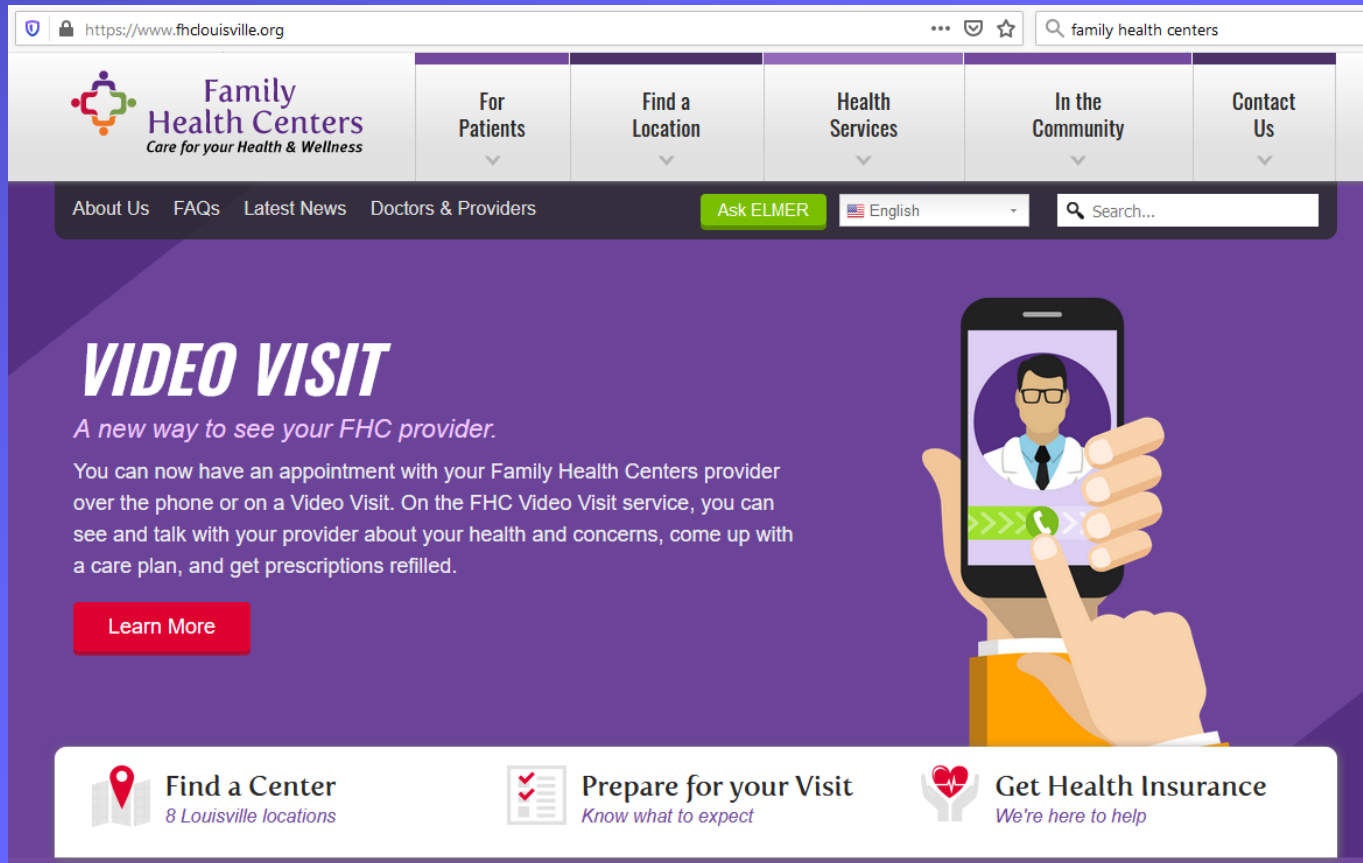
Jefferson County Medicaid Membership (MCO + FFS)



FY21 Priorities

- Fully Re-Open for In-person Care
- Expand Telehealth Video Visits
- Expand COVID-19 Testing
- Mobile Clinics and Delivery Services
- Outreach and Enrollment Services
- Coronavirus Vaccination
- Health Equity and Justice

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Q&A