



Louisville Metro Council  
FY22 Budget Hearing  
May 17, 2021



# Outline

- Overview of FHC
- Diversity and Equity
- Impact of COVID Pandemic
  - Services, Locations, Hours
  - COVID Testing and Vaccinations
- FY22 Budget Overview
- American Rescue Plan HRSA Grants
- Looking Ahead



# Family Health Centers



# 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

# Providing Access in Medically Underserved Neighborhoods

- 40,241 Individual Patients in CY20
  - 87% < 200% Poverty Level
  - 20% Uninsured
  - 55% Medicaid Covered
  - 28% Best Served in Another Language
  - 11% Homeless

# Race and Ethnicity of FHC Patients

Race/Ethnicity	FHC Patients CY 2020	Jefferson County
Black/ African American	36%	22%
Non-Hispanic White	35%	67%
Hispanic/Latinx	24%	6%
Asian	3%	3%
Other	2%	3%
Total	100%	100%

# COVID-19 Impact

- Role of FHC in Pandemic
- Sites/Services/Hours
- Staffing Levels / PPE
- Telemedicine/ Work From Home
- Volume of Patients/Visits
  - Patients Down 10%, Visits Down 16%
- Testing and Vaccinations

# COVID-19 Testing

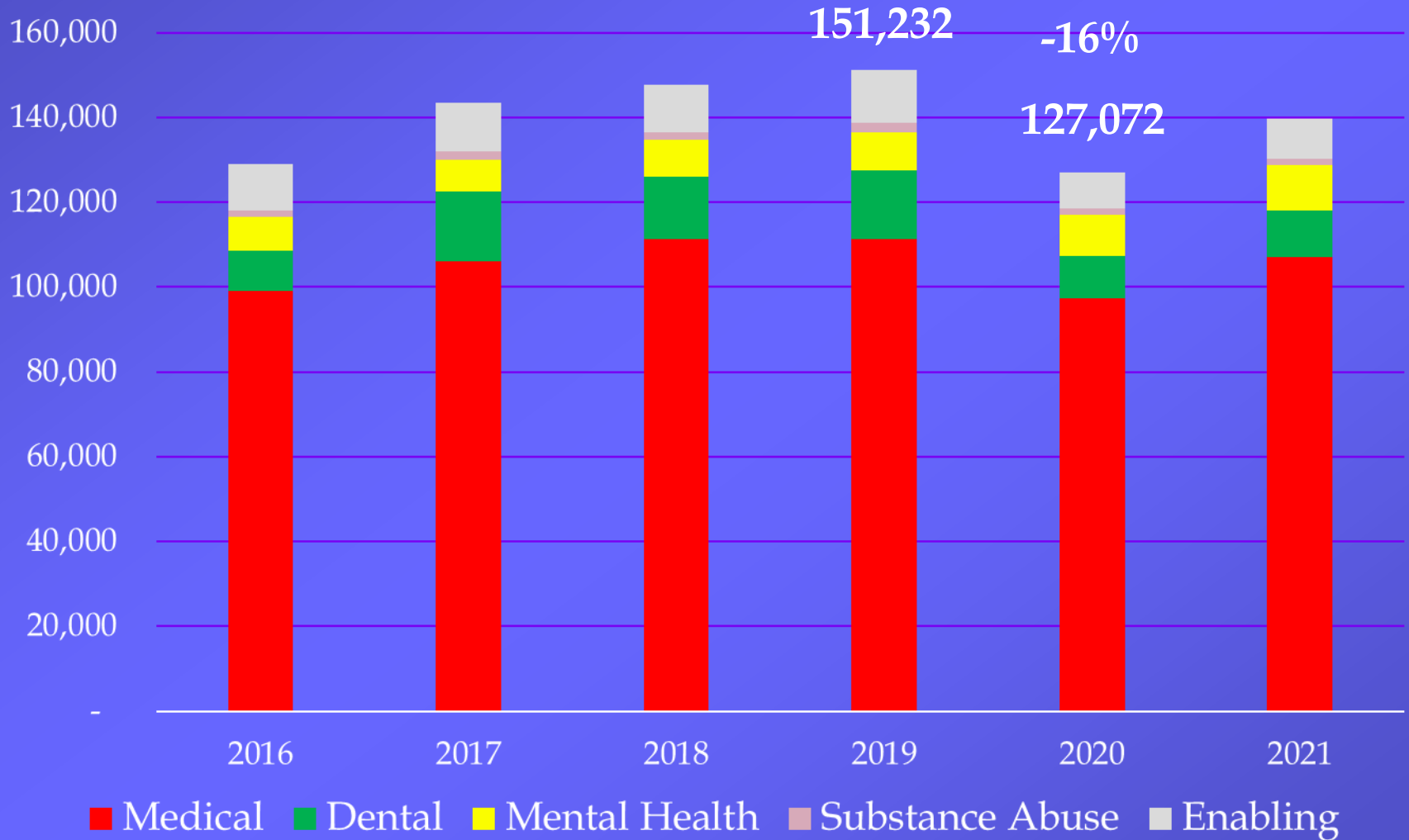
- Metro COVID Testing Task Force
- Vulnerable Populations
  - Racial and Ethnic Minorities
  - Homeless/Immigrants/Refugees
- Testing Sites
  - 4 Drive-up/Walk-up locations
- COVID Tests performed – 24,000
- Testing Strategy FY22



# COVID-19 Vaccinations

- Metro Vaccine Distribution Task Force
- Vulnerable Populations
  - Homeless/Immigrants/Refugees/Persons of Color
- FHC Vaccination Sites
  - 5 Health Center locations
  - Pop-up / Mobile Events
- FHC Vaccinations - 5,800
- Vaccination Strategy FY22

# FHC Visits Trend



# FY 22 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 21 Level
  - Metro Appropriation 1.5% of FHC revenues

# FY 21 Expense Highlights

- Personnel Costs (66%)
  - 415 Full Time Equivalents
  - Louisville Civil Service/non-union
  - 2.5% COLA Proposed for FY 21
  - CERS Participating Agency
  - Fringe Benefits 45%
- Capital Improvements - \$2,678,260
  - Replace Electronic Health Record
  - Facility Improvements
  - Mobile Medical Unit

# FHC Budget Request

	FY 2021 ESTIMATED BUDGET	FY 2022 REQUESTED BUDGET
<b>REVENUES</b>		
Louisville Metro Appropriation	\$786,900	\$786,900
State of Kentucky	540,278	557,924
Federal/Local Grants	8,005,988	8,204,164
HRSA CARES Act Funding (H8D)	232,755	1,206,395
HRSA Expanded Capacity for Testing (H8E)	419,840	349,919
HHS ARPA Funding of Health Centers (H8F)	-	4,412,500
HHS CARES Act Provider Relief Fund (PRF)	603,760	-
SBA Paycheck Protection Program (*)	-	5,139,700
Fee for Service (Includes Medicaid/Medicare/Ins)	29,640,655	30,491,786
Investment Income	3,441,698	500,000
Other Sources	<u>-65,878</u>	<u>-185,234</u>
<b>TOTAL REVENUES</b>	<b>\$43,605,992</b>	<b>\$51,437,054</b>
<b>EXPENDITURES</b>		
Personnel (Approx. 415 FTEs)	\$28,588,354	\$32,145,718
Operating	14,467,637	16,649,335
Capital Outlay	<u>550,000</u>	<u>2,678,000</u>
<b>TOTAL EXPENDITURES</b>	<b>\$43,605,992</b>	<b>\$51,437,054</b>

\* FHC anticipates SBA loan forgiveness in FY22. The \$5.1Mn in revenue is a non-cash transaction in FY22, as the loan proceeds were received in April 2020.

# Metro Funding to FHC



# FHC Charity Care & Bad Debts

	FYE 12/31/19	FYE 12/31/20
Charity/Sliding Fee Discounts	\$5,297,145	\$3,448,360
Bad Debts	\$ 1,154,073	\$413,437
<b>TOTAL</b>	<b>\$6,451,218</b>	<b>\$3,861,797</b>

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

# American Rescue Plan Funding

- HRSA Health Center Funding
  - \$8.8 Mil
  - 2 -Year Project Period
  - FHC Board Approval -Budget Due 6/30
- HRSA Construction and Capital Improvement Grant
  - \$.99 Mil
  - FHC Board Approval - Budget Due 6/24



# ARP HRSA Funding Priorities

- Expand COVID 19 vaccinations, testing and treatment for vulnerable populations
- Deliver preventive and primary care to people at higher risk of COVID-19
- Expand operational capacity during the pandemic and beyond
  - Telehealth Video Visits, Mobile Clinics, etc.
- Community Outreach and Education
- Modify, enhance, and expand health care infrastructure

# Looking Ahead

- FHC Strategic Plan 2021-2023
- Diversity, Equity and Inclusion Plan and Training
- FHC Compensation Analysis
- Community Health Needs Assessment/ Primary Care Development Plan
- CEO Succession Plan

# www.fhclouisville.org

The screenshot shows the homepage of the Family Health Centers website. At the top, the URL <https://www.fhclouisville.org> is visible in the browser address bar. The main navigation menu includes links for "For Patients", "Find a Location", "Health Services", "In the Community", and "Contact Us". Below this, there are links for "About Us", "FAQs", "Latest News", and "Doctors & Providers". A search bar contains the text "family health centers". A green button labeled "Ask ELMER" and a language dropdown menu set to "English" are also present.

The main content area features a large purple banner for "VIDEO VISIT". The text reads: "A new way to see your FHC provider. You can now have an appointment with your Family Health Centers provider over the phone or on a Video Visit. On the FHC Video Visit service, you can see and talk with your provider about your health and concerns, come up with a care plan, and get prescriptions refilled." A red "Learn More" button is positioned below the text. To the right, an illustration shows a hand holding a smartphone displaying a doctor's profile and a video call interface.

At the bottom, a white bar contains three service highlights: "Find a Center" with a location pin icon and "8 Louisville locations"; "Prepare for your Visit" with a checklist icon and the tagline "Know what to expect"; and "Get Health Insurance" with a heart icon and the tagline "We're here to help".

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Q&A