



Louisville Metro Council Budget Hearing June 7, 2016



FHC Mission



- “To provide residents of Louisville Metro access to high quality primary and preventive health care services without regard to the ability to pay.”

7 Health Center Locations



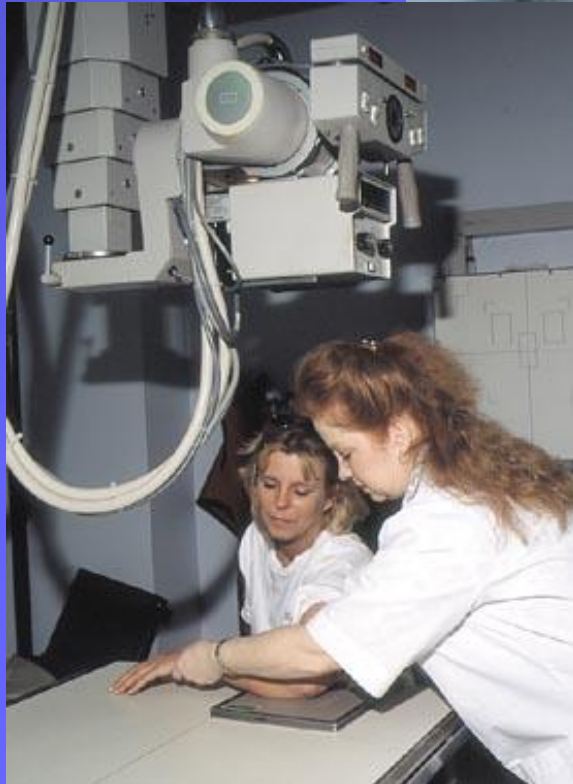
- **Portland**
 - 2215 Portland Ave
- **East Broadway**
 - 834 East Broadway
- **Iroquois**
 - 4100 Taylor Blvd.
- **Fairdale**
 - 1000 Neighborhood Place
- **Southwest**
 - 9702 Stonestreet Road
- **Phoenix**
 - 712 E. Muhammad Ali Blvd.
- **Americana**
 - 4805 Southside Drive

The Services We Provide



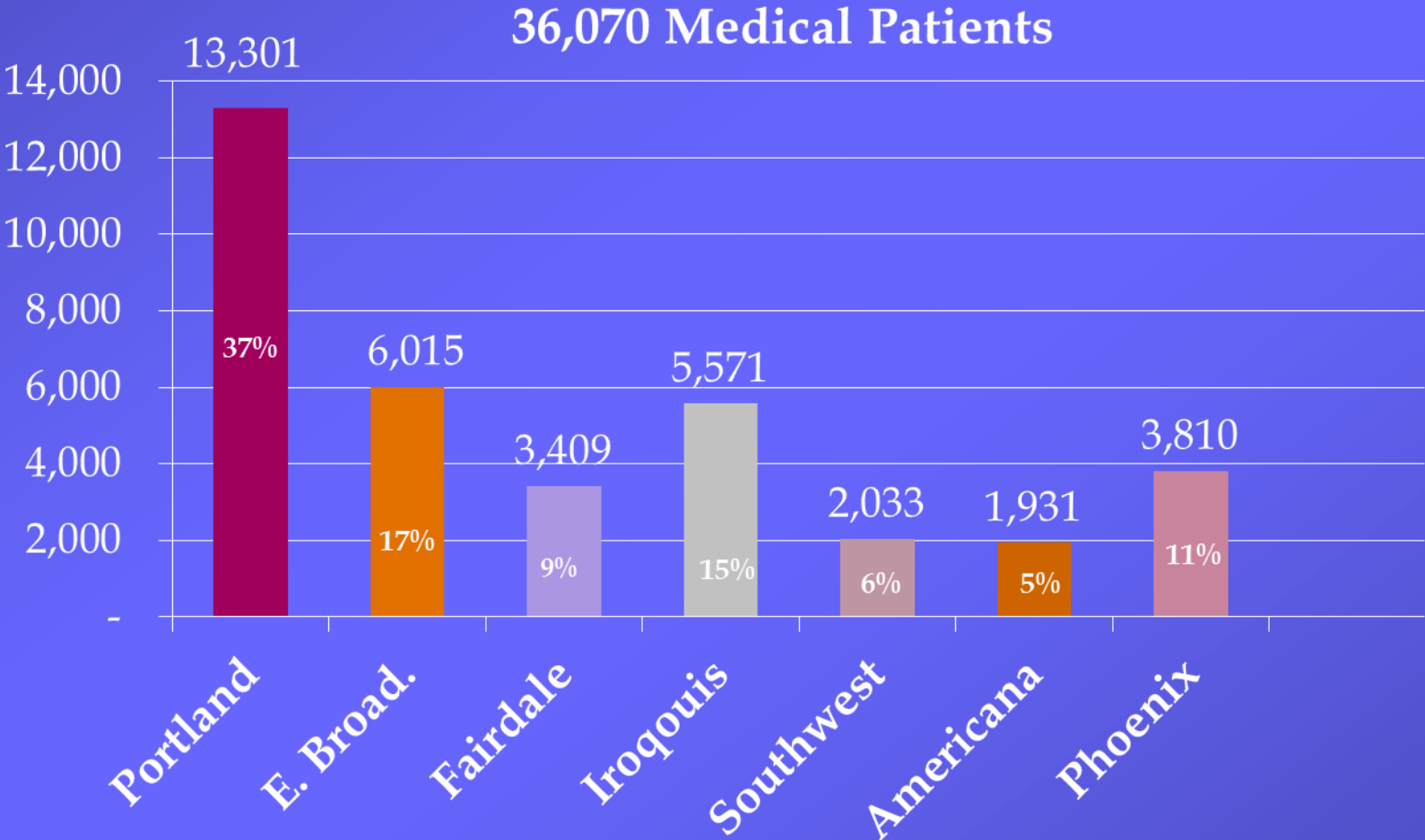
- Primary Care
 - Adults and Children
- Prenatal Care
- Family Planning
- Preventive Services
 - Immunizations
 - Cancer Screening
- Dental
- Behavioral Health
- Social Services

The Services We Provide



- Diagnostic Laboratory
- Radiology
- Pharmacy
- Outreach & Enrollment
- Case Management Services
- Language Access Services
- Health Education
 - Exercise, Yoga, Smoking Cessation, Diabetes, Weight Loss, Chronic Disease Mgt., Prepared Childbirth, Prenatal, Labor and Delivery

Medical Patients by Site - CY15



FY 17 FHC Budget Request

- Public Health and Wellness Budget
 - External Agency Contractual Services
 - Direct Appropriation to FHC, Inc.
- Mayor's Recommended Level
 - \$786,900
 - No change from Authorized FY 16 Level
 - Metro Appropriation equals 2.1% of FHC revenues

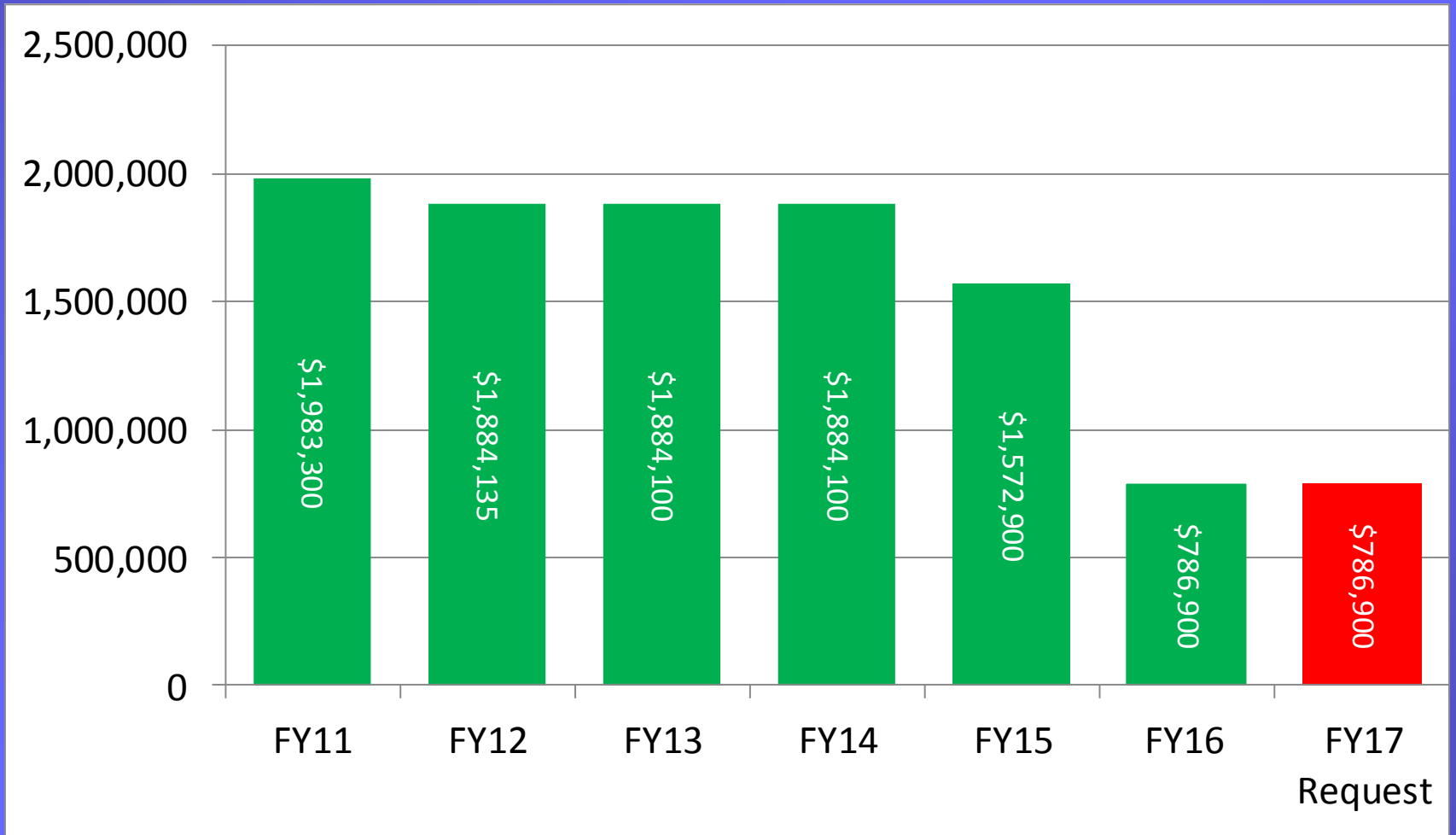
FHC Budget Request Summary

REVENUES	FY 2016 Estimated	FY 2017 Request
Louisville Metro	\$786,900	\$786,900
State of Kentucky	210,190	219,300
Federal Government	7,465,800	7,596,500
Fees for Services	26,624,100	27,912,000
Investment Income	127,300	132,300
Other Sources	306,700	3,410,300
TOTAL REVENUES	\$35,521,700	\$40,057,300
EXPENDITURES		
Personnel (Approx. 350 FTE)	\$23,073,000	\$24,265,200
Operating	11,448,700	11,792,100
Capital Outlay	1,000,000	4,000,000
TOTAL EXPENDITURES	\$35,521,700	\$40,057,300

FY 17 Expense Highlights

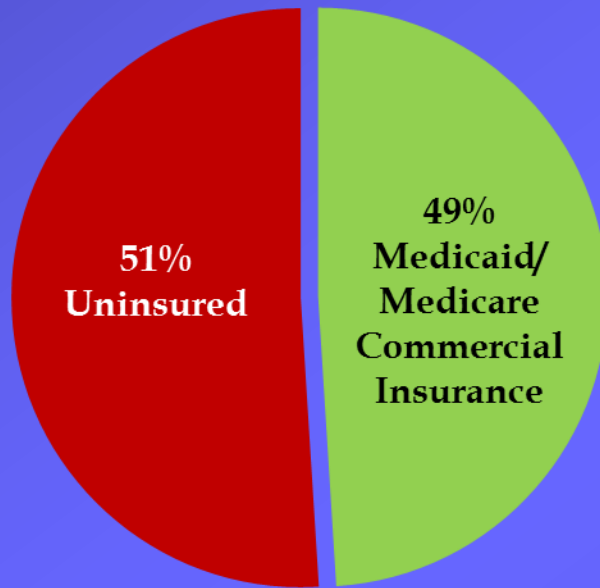
- Personnel Costs (61%)
 - 375+ FTE Employees
 - Louisville Civil Service/non-union
 - CERS Participating Agency
 - 2.5% COLA Proposed for FY 17
- Capital Improvements - \$4,000,000
 - Phoenix & East Broadway Health Center Renovation Phase II
 - Funded from FHC Revenues

Metro Funding to FHC



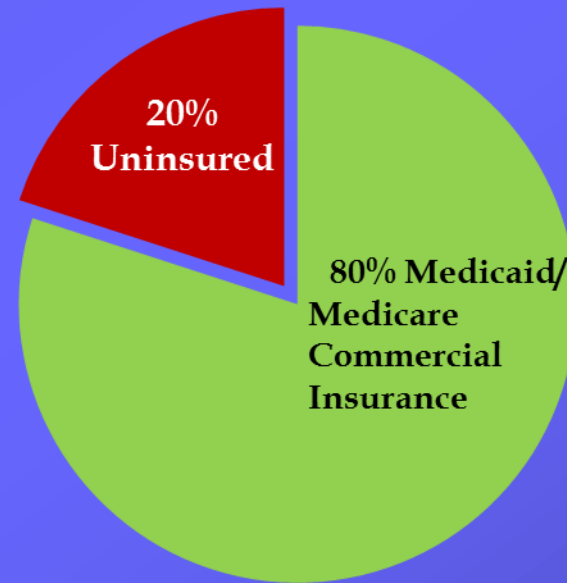
FHC Uninsured Patients

April 2013



■ Insured ■ Uninsured

April 2016



■ Insured ■ Uninsured

**Impact of
ACA**

FHC Charity Care & Bad Debts

	FYE 11/30/14	FYE 11/30/15
Charity/Sliding Fee Discounts	\$5,874,000	\$3,616,998
Bad Debts	\$ 2,281,308	\$636,698
TOTAL	\$8,155,308	\$4,253,696

Increased Medicaid Revenues

- Reverse Operating Deficit in FYE 13
- Offset \$1.1m reduction in Metro funding
- Fund increased operation of expanded East Broadway site
- Fund Cost of Living Increases
- Fund Market Salary Increases
- Increase patients served
- Increase Scope of Services
- Fund Needed Capital Improvements

ACA Changes Ahead

- Dismantling kynect
 - Benefind
 - Healthcare.gov
- Sec. 1115 Waiver Application
 - Medicaid Transformation
- Increase in Uninsured ?

Affordable Care Act (ACA)



- Kynect - Kentucky Health Benefit Exchange
 - Effective January 1, 2014
 - Kentucky Medicaid Expansion
 - Uninsured and below 138% Poverty Level
 - \$16,243 Individual/\$33,465 Family of Four
 - Continuous Enrollment Throughout Year
 - Marketplace Plans- Incomes up to 400% FPL
 - Qualified Health Plans
 - Annual Open Enrollment Period

ACA Benefits Open Enrollment

November 2016 – January 2017

Previous



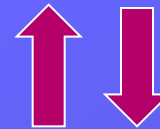
Medicaid
Marketplace Plans



Proposed



Marketplace
Plans



Medicaid
SNAP
K-TAP

Medicaid Sec. 1115 Waiver

- KY Application to CMS this Summer
 - 2 public comment periods
- Features of Waivers in Other States
 - Premium/HSA Contributions
 - Lock-outs for failure to pay
 - Deductibles and Co-pays
 - Reduction in Covered Services
 - Dental and Vision?
 - Healthy Behavior Incentives

Grant Funds Discontinued in FY17

- HUD Grant Funding Cuts
 - \$1.1 million Reduction in Louisville
 - Shift to Permanent Supportive Housing
- FHC received \$226,000 Annually
 - Shelter Support and Assessment Team
 - Five Positions
 - 2 case managers/ 3 mental health staff
 - FHC Board Approved Transition Plan

New FHC Services in FY 17

- Substance Abuse Services
 - \$325,000 HRSA Grant
 - MAT Treatment for Opioid Addiction
 - Vivitrol
 - 3 locations
- Dental Services Expansion
 - East Broadway
 - \$350,000 HRSA Grant Request
 - 3,500 additional Dental Patients

Capital Improvements in FY17

- \$4 m from Reserve Funds
 - East Broadway Dental Expansion
 - Phoenix Health Center for the Homeless – Phase II Renovation
 - FHC-Americanana Permanent Facility
 - Facility Repairs and Renovations
 - Telephone Systems Upgrades
 - Technology/Software Enhancements

Q&A

www.fhclouisville.org

The screenshot shows the homepage of Family Health Centers. At the top, there is a navigation bar with the logo and tagline 'Family Health Centers Care for your Health & Wellness'. The navigation menu includes 'For Patients', 'Find a Location', 'Health Services', 'In the Community', and 'Contact Us'. Below the navigation bar, there are links for 'About Us', 'FAQs', and 'Latest News', along with a search bar and a language selector for 'En Español'. The main content area features a large image of a smiling woman wearing a black beanie and scarf. A purple box on the left contains the text 'Our Vision of Service' and a paragraph: 'We will provide you and your family with the same care and attention we want for our families and ourselves.' Below this, there are three service highlights: 'Find a Center' (7 Louisville locations), 'Prepare for your Visit' (Know what to expect), and 'Get Health Insurance' (We're here to help). The 'UPCOMING CLASSES' section lists three events: 'Aerobics Class' on JUN 10 (2:00pm - 4:00pm), 'Diabetes Prevention Program' on JUN 10 (2:00pm - 4:00pm), and 'Cooper/Clayton Stop Smoking Class' on JUN 11 (2:00pm - 4:00pm). A 'View All Events' button is also present. The 'kynect' logo is prominently displayed with the tagline 'Kentucky's Healthcare Connection'. Below it, a section titled 'HEALTH SERVICES WE OFFER' lists Primary Care, Dental Services, Pharmacy, and Behavioral Health. Another section titled 'IT IS NOT TOO LATE!' provides information about enrolling in health insurance through kynect. The footer contains the slogan 'The Way Healthcare Should Be', a secondary navigation menu, and the Family Health Centers logo and tagline. It also includes a BBB logo, a Federal Tort Claims Act (FTCA) Deemed Facility logo, and buttons for 'For Referring Agencies' and 'Make a Donation'. Social media icons for Facebook and Twitter are located in the bottom right corner.

Bill Wagner
Executive Director
bwagner@fhclouisville.org
502-778-4201