

City of Lawrence, Kansas
2007 Outside Agency Funding Request Form
This form is not to be used for Alcohol Tax Funding Requests

AGENCY NAME:	Health Care Access, Inc.
PROJECT/ACTIVITY NAME	Clinical & Medication Program
CONTACT PERSON:	Nikki King, Executive Director
ADDRESS:	1920 Moodie Road Lawrence, KS 66046
PHONE NUMBER:	785-841-5760
AMOUNT REQUESTED:	\$18,000

When does the fiscal year for the program being funded begin? January

Has your organization received funding from the City previously? Yes

If so, what was the source and amount of funding received? \$17,000 (general budget)

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

Upwards of 12,000 Douglas County residents are without medical coverage. The Health Care Access Clinic provides medical and prescription assistance to patients of the clinic, who are without medical coverage and have limited financial means. The capability to treat an illness is as important as a diagnosis from our staff or volunteer health professionals. Treating a condition at the least costly level prevents uncompensated visits in the locally-owned hospital's emergency room.

The Clinic Program provides appointments on-site with staff and volunteer providers through walk-ins or scheduled appointments. Referrals are also available to more than 140 volunteer medical professionals in the community. The Medication Program offers four avenues to obtain needed prescriptions: samples, pharmaceutical companies' Patient Assistance Programs, a closed pharmacy of generics for sale, and discounts at local pharmacies.

Last year, the in-kind value of donated services and medication was approximately \$1.9 million. This included 5,796 prescriptions to treat our patients' conditions through 6% more on-site visits (2,824) and 695 referrals to volunteer medical professionals. The cost to run the Clinic and Medication Program is approximately \$323,000. For every \$1 invested in our services, our program generates another \$6 worth of care for our patients. The clinic only requests a \$10 optional fee for service from patients due to their low-income status, of which collections are only about 35%. Our City allocations have helped build our capacity to meet more demand every year. Continued support will enable us to ensure quality medical care and medication provision to this population to return them to health and productivity in school or at work in our community.

This request should be supported (maximum of three pages) with the following information:

1. Description of funding support received from all other sources such as United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the funding would be used (e.g. personnel, equipment, material, etc.)
3. Does the agency anticipate the need to request funding beyond 2007?

Additional information may be provided within the three (3) page limit. Submit this form and any supporting material electronically by April 10, 2006 to: Debbie Van Saun, Asst. City Manager, via email to: dvansaun@ci.lawrence.ks.us.

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1. Description of funding support received from all other sources such as United Way, Douglas County, USD 497, state/federal grants and private funding.

Sources listed on attached budget are anticipated.

In addition, over \$1,900,000 worth of in-kind support is raised each year to supplement our resources to treat our patients via local physicians' and other health professionals' time, hospital services, and pharmaceuticals.

2. Total budget for the agency, number of personnel, and how the funding would be used (e.g. personnel, equipment, material, etc.)

The 2007 budget for Health Care Access is \$333,800 and 6.5 FTEs are employed by the clinic. City funding is requested to support our Clinical and Medication Programs.

The Clinical Program saw a 6% increase in appointments last year due to successful outreach and subsequent increased demand for our services. This increase was accommodated thanks to additional support and capacity building tools. Chronic conditions continue to dominate our top diagnoses each year (hypertension, diabetes and depression) which require numerous follow-up appointments, referrals, and prescription therapies. Despite a daily walk-in option each morning for acute needs, scheduled appointments are six weeks out and women's health screenings are three months out.

The Medication Program Coordinator has been re-established as a full-time position thanks to continued City support and new State funding received in the fall of 2005. With this support, the Clinic has established a "closed pharmacy" status with the Kansas State Board of Pharmacy which allows for the stocking and sale of generic, pre-packaged medications. The Clinical Manager/Nurse Practitioner provides the oversight of the Medication Program and closed pharmacy through writing prescriptions, handling of paperwork orders, quarterly checks with the Pharmacists-In-Charge, and supervision of the Coordinator. Funding for the Medication Assistance Program allows us to acquire patients' samples and program medications, while ensuring we meet all FDA regulations to house these drugs. Last year we filled 16% more chronic disease medications through pharmaceutical programs (4,007) valued at over \$672,000. Supporting the funding of staff to generate over \$773,000 worth of prescriptions a year is much more cost effective than buying only approximately 225 prescriptions with the same \$30,000 it takes to run the Medication Program. Demand for our small, restricted emergency fund for purchasing prescriptions not available through samples or programs is increasing rapidly – 132% increase over last year. Without staffing support of this program, it could be eliminated, leaving patients without a means of treatment. This could in-turn result in an increase in uncompensated emergency room use, diminished health and quality of life, or even premature death.

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3. Does the agency anticipate the need to request funding beyond 2007-2008?

Funding from the City of Lawrence beyond 2007-2008 is an anticipated need. The Medication Assistance Program funding is currently supported by a combination of private and public funds. We have seen a 408% increase in program medication prescriptions since 1998, an indication of a population with more serious and chronic health problems that require ongoing pharmacological therapy. The level of 2007 State funding which also supports our Clinic and Medication Programs is unknown at this time as additional competition for these funds has been invited for the first time in 15 years. Our hope is both the State and City recognizes the need for significant capacity building within our program to meet more than 10% of the 12,000+ Douglas County residents who are without health care.

Health Care Access has made a difference over its 18 year history. In a 2002 research study, Betty Smith-Campbell, RN, PhD found a 25 percent decrease in emergency visits to Lawrence Memorial Hospital by the uninsured between 1990 and 2000, even though it was assumed that the uninsured population grew in Douglas County during this same period. There was a 98 percent increase in emergency visits to Lawrence Memorial Hospital by the insured during this timeframe, which would be expected because of population growth in Douglas County.

Investing in primary care, which includes medication therapy for treatment, is much more cost effective than emergency care, and keeps our neighbors employable and involved in the community. Our history of proven return on the City's investment is worthy of continued support. Thank you in advance for making a difference to the health and economy of Lawrence through this funding.

Health Care Access Clinic	2007
	Proposed Budget
	Ending 12/07
REVENUES	
United Way of Douglas Co.	\$55,000.00
KDHE	\$124,000.00
City of Lawrence	\$18,000.00
Grants - Restricted	\$12,000.00
Douglas County	\$15,000.00
Contributions	\$65,000.00
Program Service Fees	\$9,000.00
Sales of Related Materials	\$11,000.00
Fundraisers	\$20,000.00
Interest, Dividend, Investment Income	\$2,800.00
Other: Misc. (indirect costs, copies)	\$2,000.00
REVENUE TOTALS	\$333,800.00
EXPENSES	
Staff Salaries	\$240,000.00
Benefits	\$15,000.00
Payroll Taxes	\$23,280.00
Prof. Fees	\$14,000.00
Supplies: Office	\$2,915.00
Supplies: Clinic	\$2,800.00
Telephone	\$2,300.00
Postage	\$4,200.00
Occupancy	\$1,400.00
Utilities	\$4,200.00
Equip-Rent/Maint	\$2,200.00
Printing, Pub., Adv.	\$6,000.00
Travel	\$1,800.00
Conf/Mtgs	\$1,000.00
Memberships	\$500.00
Service Chg-Bank	\$30.00
Purchases/Fixed Assets	\$100.00
Payment to Aff Groups	\$0.00
Specific Assist. to Indv.	\$2,400.00
To Reserves	\$0.00
Miscellaneous	\$725.00
Other Expenses	\$4,000.00
Professional Liability	\$950.00
General Liability Insurance	\$1,300.00
Directors & Officers Liability	\$2,700.00
EXPENSE TOTALS	\$333,800.00