

**TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET**

DEPT/AGENCY:

10133

PUBLIC HEALTH NURSING SERVICE

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
CONTRACTED OUTSIDE AGENCIES								
58010	PUBLIC HEALTH NURSING	18,225	26,000			25,911	(89)	-0.34%
	SUBTOTAL	18,225	26,000	0	0	25,911	(89)	-0.34%
DEPARTMENT TOTAL		18,225	26,000	0	0	25,911	(89)	-0.34%

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT:



VISITING NURSE ASSOCIATION OF SOUTHEASTERN CONNECTICUT, INC.

BUDGET NARRATIVEs—TOWN OF WATERFORD

July 1, 2023- June 30, 2024

We annually estimate the expenditure for services for those residents who are uninsured and cannot afford to pay for care with their own fund. Our near-term and far-term plans are the same. We will continue to offer the clinics and services to the residents at the same level. As always, we will seek outside funds through a direct mail campaign and grant proposals to assist in providing visits to residents.

The budget for VNASC service is divided in two programs: clinic services and health promotion/indigent care. The hourly charge is \$83. This is an increase of \$4.00 per clinic hour (5%). The home health skilled visit charge was increased to our published charge of \$180 per nursing visit. We had to increase our rates as we are bound to collective bargaining agreements for our RN staff. Salaries and benefits have increased and are projected to increase again in the coming year. Salary and benefit increases were necessary due to the serious nursing shortage healthcare is experiencing at this time.

The VNA of Southeastern Connecticut is committed to providing healthcare services to the town at an appropriate level. Any reduction of the budget below the current level will result in fewer services to the residents. A reduction in services would be a decision made by Waterford's governing body.

The agency is a state-licensed, Medicare-certified, home care organization. VNASC is governed by a community board of directors and is an affiliate of L+M Healthcare and Yale New Haven Health. Our Board Chairperson is Shanna Reels.

Indigent Care/Health Promotion

VNASC has been holding blood pressure clinics at the Waterford AHEPA and the Community Center to promote wellness in the Waterford Community. The CVS and Stop and Shop clinics were stopped this past year due to lack of participation.

We would like to propose increasing hours to the Waterford AHEPA for foot care clinics at the request of the Program Director and residents. Proper foot care for patients with vascular conditions and diabetes population, is paramount in keeping them well and out of the hospital. Vascular conditions and Diabetes are common and debilitating conditions in our aging population that can lead to amputations, pain and lack of mobility.

Home visits to residents at risk for handicapping conditions or hospitalizations are made under consultation with the family physician. A plan is established to assist the resident to remain safely at home,

Home healthcare services including nursing, therapies, home health aide and social workers are provided under a plan of care when the resident is uninsured or underinsured and meets the financial criteria for free or subsidized care.

TOWN OF WATERFORD FY2024 BUDGET REQUEST



DEPARTMENT:

There is a continued need for assistance with care for those who are struggling to stay independent at home. The need for free care has reduced in the past few years due to the greater use of CT expanded Medicaid. At this time it is unknown whether the expansion will continue.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT:



Visiting Nurse Association of Southeastern Connecticut

Proposed Service for the Town of Waterford

July 1, 2023 - June 30, 2024

Program	Estimated Units	Estimated Cost	Service	Program Cost
Screening Clinics/Health Ed	24 hours	\$83 /hour	Nurse Managed Clinics	\$1,992.00
Community Center Hours (Senior Center)	69 hours	\$83 /hour	Nurse Managed Clinic	\$5,727.00
Foot Clinics AHEPA NEW*	24 hours	\$83/hour	Nurse Managed Clinic 4 hours every other month	\$1,992.00
Homecare for the indigent/ Health Promotion	As needed but not to exceed budget	\$180 /visit Skilled Health visits	Homecare visits as needed within budget-6/month	\$16,200.00

Total Request \$ 25,911.00

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

DEPARTMENT:



Town of Waterford
 Proposed July 2022 - June 2023 Budget
 and year over Year Actuals

Description	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Budget	2022 - 2023 Projected Actual	2023 - 2024 Proposed Budget
Public Health Nursin \$	27,820.00 \$	22,655.00 \$	26,000.00 \$	22,922.00 \$	25,911.00