

**TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGETT**

DEPT/AGENCY:

10133

PUBLIC HEALTH NURSING SERVICE

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
CONTRACTED OUTSIDE AGENCIES								
58010	PUBLIC HEALTH NURSING	7,917	27,820		7,917	26,000	(1,820)	-6.54%
	SUBTOTAL	7,917	27,820	0	7,917	26,000	(1,820)	-6.54%
DEPARTMENT TOTAL		7,917	27,820	0	7,917	26,000	(1,820)	-6.54%

VISITING NURSE ASSOCIATION OF SOUTHEASTERN CONNECTICUT, INC.

BUDGET NARRATIVEs—TOWN OF WATERFORD

July 1, 2022 June 30, 2023

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 to 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 \$79. This is an increase of \$4.00 per clinic hour (5%). The home health skilled visit charge was increased to our published charge of \$175 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.

We are gradually resuming services at our clinic sites since the number of COVID-19 vaccinated individuals has been favorable in the Southeastern CT region. The submitted budget represents a level amount of clinic service.

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 Maria Martinez.

Indigent Care/Health Promotion

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.

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.

Visiting Nurse Association of Southeastern Connecticut

Proposed Service for the Town of Waterford

July 1, 2022 - June 30, 2023

Program	Estimated Units	Estimated Cost	Service	Program Cost
Screening Clinics/Health Ed	66 hours	\$79 /hour	Multiple sites	5,214
Flu/Pneu/Clinics	8 hours	\$79 /hour	Multiple Sites	632
Senior Center Hours	74 hours	\$79 /hour	Nurse Managed Clinic	7,742
Homecare for the indigent/ Health Promotion	As needed but not to exceed budget	\$175 /visit Skilled Health visits	Homecare visits as needed within budget-6/month	12,412

Total Request \$26,000

Town of Waterford Services
Actual - Budget - Request

Actual	Budget	Projected	Requested
2020/2021	2021/2022	2021//2022	2022/2023
\$ 27,820.00	\$ 28,000.00	\$ 25,206.00	\$ 26,000.00