

**TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET**

DEPT/AGENCY: **10133** **PUBLIC HEALTH NURSING SERVICE**

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase	2021/2022 RECOMMENDED BD OF SELECTMEN	BOS Request \$ Increase	BOS Request % Increase
CONTRACTED OUTSIDE AGENCIES												
58010	PUBLIC HEALTH NURSING	25,830	27,820		2,520	27,820		0	0.00%			
	SUBTOTAL	25,830	27,820	0	2,520	27,820	0	0	0.00%	0	0	
DEPARTMENT TOTAL		25,830	27,820	0	2,520	27,820	0	0	0.00%	0	0	

VISITING NURSE ASSOCIATION OF SOUTHEASTERN CONNECTICUT, INC.

BUDGET NARRATIVE—TOWN OF WATERFORD

July 1, 2021 June 30, 2022

We annually estimate the expenditure for services for those residents who are uninsured and cannot afford to pay for care with their own funds. This may change during the fiscal year if the agency receives additional grant money or donations for indigent care. It may also change if an individual's insurance changes during the year. 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 charge for the service to the town is the same hourly charge as in the comparison towns and in all the towns where the VNA provides service. The difference in the budget total is based on the amount of service that the town provides through the VNA to its residents. For instance, the East Lyme budget does not include the same level of health promotion and indigent care as Waterford, because there is not the same level of need for the service in that area. The hourly charge is \$75. This is an increase of \$1.50 per clinic hour (2%).

We believe we will be able to resume services at the previous level once the COVID-19 vaccine has been offered widely. The submitted budget represents a level amount of clinic service.

The VNA of Southeastern Connecticut is committed to providing a cost-efficient service 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, JCAHO-accredited 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 Irene Miller.

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. Some Medicaid waiver programs are helping elderly stay at home with the assistance of Personal Care Attendants instead of the Home Health Aides previously provided through VNASC.

Visiting Nurse Association of Southeastern Connecticut

Proposed Service for the Town of Waterford

July 1, 2021-June 30, 2022

Program	Estimated Units	Estimated Cost	Service	Program Cost
Screening Clinics/Health Ed	48 hours	\$75 /hour	Multiple sites	3,600
Flu Clinics	8 hours	\$75 /hour	Multiple Sites	600
Senior Center Hours	64 hours	\$75 /hour	Nurse Managed Clinic	4,800
Homecare for the indigent/ Health Promotion	As needed but not to exceed budget	\$75 /hour Health Promotion visits and indigent care	Homecare visits as needed within budget	19,000

Total Request \$28,000

VNA of SE CT

FYE 09/30

	Actual 7/1/19-6/30/20	Budget 7/1/20-6/30/21	Estimated 7/1/20-6/30/21	Proposed 7/1/22-6/30/22
Operating Revenue				
Net Patient Service Revenue				
Medicare	9,502,017	10,018,802	9,597,037	10,219,178
Medicaid	527,819	642,059	533,097	654,900
Private Pay	43,819	49,377	44,257	50,365
Private Insurance	1,870,324	1,992,457	1,889,027	2,032,306
CCCI	302,250	368,754	305,273	376,129
Blue Cross	905,866	739,940	914,925	754,739
CMHSSC	1,808	20,552	1,826	20,963
Senior Resources	44,610	48,608	45,056	49,580
Net Patient Revenue	13,198,513	13,880,549	13,330,498	14,158,160
Other Operating Revenue				
United Way	120,360	124,164	121,564	126,648
Foundations/Grants	62,498	138,820	63,123	144,373
Special Stimulus Payment	697,154	0	704,126	0
Misc. (Sale of Service)	26,799	19,605	27,067	20,389
East Lyme Town & BOE	340,538	449,157	343,943	467,124
N. Stonington Town Only	1,296	1,284	1,309	1,335
Groton Town & BOE	727,802	1,008,172	735,080	1,048,499
Waterford Town & BOE	369,272	554,138	372,965	576,304
Stonington Town Only	9,786	30,144	9,884	31,349
Old Saybrook Town Only	23,086	25,912	23,317	26,948
New London BOE	548,867	841,885	554,356	875,560
Other School Programs	63,626	82,834	64,262	86,147
Nurse Family Partnership	500,000	500,000	500,000	500,000
Clinics Revenue (All Sources)	88,818	142,224	89,706	147,913
Day Care Fees	11,178	16,293	11,290	16,619
Contributions	89,745	99,381	90,642	101,369
Total Other Operating Revenue	3,680,825	4,034,012	3,712,633	4,170,576
Total Revenue	16,879,338	17,914,561	17,043,131	18,328,736