

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10133 PUBLIC HEALTH NURSING SERVICE

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
CONTRACTED OUTSIDE AGENCIES											
58010	PUBLIC HEALTH NURSING	25,862		21,600		1,100	17,280	17,280	17,280	(4,320)	-20.00%
	SUBTOTAL	25,862	0	21,600	0	1,100	17,280	17,280	17,280	(4,320)	-20.00%
DEPARTMENT TOTAL											
		25,862	0	21,600	0	1,100	17,280	17,280	17,280	(4,320)	-20.00%

Visiting Nurse Association of Southeastern CT DBA Yale New Haven Health- Health at Home-
Southeast

BUDGET NARRATIVEs—TOWN OF WATERFORD

July 1, 2026- June 30, 2027

We annually estimate the expenditure for services for those residents who are uninsured and cannot afford to pay for care with their own fund. This year we will discontinue offering Nurse Managed Clinics, Blood pressure and Foot clinics due to a return to our core business of Home Health.

The budget for Yale New Haven Health- Health at Home- Southeast (YNHH-HAH- Southeast) service will include the home health skilled visit charge of \$180 per nursing visit.

YNHH-HAH Southeast is committed to providing healthcare services to the town at an appropriate level.

The agency is a state-licensed, Medicare-certified, home care organization. YNHH- HAH Southeast underwent a reporting structure change. YNHH-HAH- Southeast reports to Yale New Haven Health System rather than Lawrence and Memorial Corporation.

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,

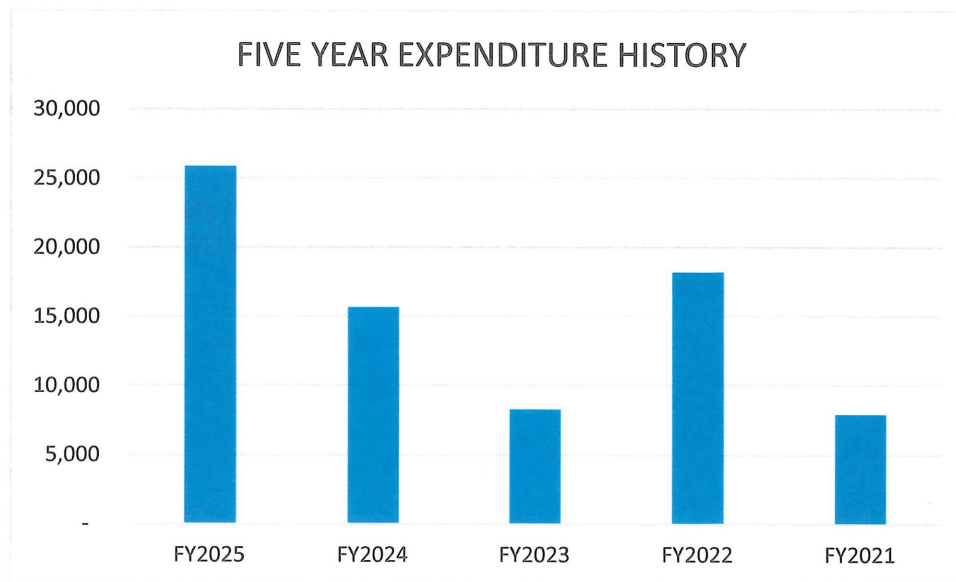
Home healthcare services including nursing, therapies, home health aide and social workers are provided under a plan of care when the resident is uninsured or underinsured and meets the financial criteria for free or subsidized care.

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
DbA. YALE NEW HAVEN HEALTH AT HOME - SOUTHEAST**

July 1, 2026- June 30, 2027

Program	Units Per Year	Rate	Service	Estimated Cost/Year
Homecare Visits for the Indigent	As needed not to exceed Budget 8 VISITS PER MONTH.	\$180/Visit	Skilled RN Home Health Visits	\$17, 280.00
			Total	



VNA of Southeastern CT

Statement of Operations

Fiscal Year End September 30, 2025

	Actual FYE 2025
Revenue	
Net patient service revenue	\$ 7,553
Other revenue	686
Total Revenue	8,239
DN Managed Expenses	
Salaries	7,652
Benefits	2,343
Mileage	211
Other Operating Expenses	842
Total DN Controllable Expenses	11,049
Net DN Managed Operating Gain/(Loss)	(2,809)
	-34%
System Managed Expenses	1,253
Operating EBIDA	(4,062)
	-49%
Depreciation, Amortization & Interest	146
Total Operating Gain (Loss)	(4,208)
	-51%
\$ in 1,000	