

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = 10-04-51-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
HEALTH AND WELFARE							
HEALTH SERVICES							
10-04-51-1000-205	DIRECTOR OF HEALTH	5,000	5,000	5,250	5,250	0	0.00
10-04-51-1000-210	DUES	0	0	50	50	0	0.00
10-04-51-1000-365	OUTSIDE CONTRACTOR	500	38	0	0	0	0.00
10-04-51-1000-410	PUBLIC HEALTH NURSING	26,000	26,000	27,040	26,000	(1,040)	(3.85)
	TOTAL HEALTH SERVICES	31,500	31,038	32,340	31,300	(1,040)	(3.22)
	TOTAL HEALTH AND WELFARE	31,500	31,038	32,340	31,300	(1,040)	(3.22)
	TOTAL BUDGET TOTAL	31,500	31,038	32,340	31,300	(1,040)	(3.22)

Lynne Jacques

To: konrad.kotrady@bms.com
Subject: RE: Budget 20092010

Thank you Dr. Kotrady, I will relay this message.

Lynne

From: konrad.kotrady@bms.com [mailto:konrad.kotrady@bms.com]
Sent: Tuesday, January 13, 2009 9:29 AM
To: Lynne Jacques
Subject: Re: Budget 20092010

Lynne,

In regards to the Department of Health budget for next fiscal year, I anticipate no new projects or expenses. I propose an appropriate salary increase for Lee Vito in line with other town employees. Otherwise, expenses should be the same as the past year.

Konrad Kotrady MD

Lynne Jacques wrote:

Town of Chester
BUDGET WORKSHEET - EXPENDITURES
GENERAL FUND
Budget Year: July 2009 thru June 2010

Account Number	Account Name	(1) Last Year Year Budget	(2) Last Year Actual	(3) This Year Budget	(4) This Year Actual	(5) Next Requested
HEALTH SERVICES						
10-04-51-1000-205	DIRECTOR OF HEALTH	5,000	5,000	5,250	2,625	_____
10-04-51-1000-210	DUES	_____	_____	50	_____	_____
10-04-51-1000-365	OUTSIDE CONTRACTOR	500	38	_____	_____	_____
10-04-51-1000-410	PUBLIC HEALTH NURSING	26,000	26,000	27,040	13,000	_____

TOTAL	HEALTH SERVICES	31,500	31,038	32,340	15,625	_____

Lynne Jacques

From: Priscilla Munro [pmunro@visitingnurses.org]
Sent: Wednesday, February 04, 2009 1:14 PM
To: Lynne Jacques
Subject: Budget request
Attachments: Chester funding request FY10.doc

Lynne,

Attached please find our budget request for fiscal year 2009-2010. Please let me know if there is anything else that you need, and also please confirm that you received the document.

Thanks for your assistance.

Priscilla

Priscilla Munro, Ph.D.
Executive Director
Visiting Nurses of the Lower Valley, Inc.
61 Main Street, #5
Centerbrook, CT 06409
860.767.0186
860.767.8383 FAX

Visiting Nurses of the Lower Valley, Inc.
61 Main Street, Suite 5
Centerbrook, CT 06409
860.767.0186

February 4, 2009

Thomas Marsh
 First Selectman
 Town of Chester
 P.O. Box 218
 Chester, CT 06412-0218

Dear Mr. Marsh:

On behalf of our patients, staff and board of directors, I wish to extend our appreciation to you and the Town of Chester Board of Selectmen for the financial support provided during the current fiscal year to the Visiting Nurses of the Lower Valley, Inc. (VNLV). This funding continues to be critically important to our organization and those that we serve. We are grateful for the opportunity to re-apply for fiscal year 2009-2010.

I am pleased to report, that once again, we have been selected as a 2008 national Home Care Elite agency. This designation represents the compilation of the top 25% most successful home care providers in the U.S. The award is based on quality of care, improvement in quality over time, and financial performance. Equally important, 100% of our patients reported that they were pleased with the quality of our services, and that they would use us again for their home care needs.

While we finished both the fiscal and calendar years in a positive financial position, the funding we receive from the Town of Chester continues to be paramount to our financial stability. Over one-third of our patient services revenue is derived from Medicaid, and this funding has been flat for several years, with no indication of a rate increase in the future. Unfortunately, the reimbursement that we receive from Medicaid to provide care to patients living in Chester does not cover our costs. Hence, we rely on town funding to bridge that gap for medical supplies, nursing visits and home health aide services.

In 2008, we provided home care services to 48 Chester residents. The following is a synopsis of town-funded care provided to residents of Chester during 2008.

Eight (8) residents of Chester received a total of 50 visits, all of which were totally funded by the Town of Chester. The cost associated with these visits is based on direct and indirect costs aggregated by our independent auditor, UHY, LLP.

Type of Service	Number of Visits	Agency Cost	Published Rate for Services	Paid by Patient	Funded by Town
Home Health Aide	11	\$471	\$330	0	\$471*
Skilled Nurse	39	\$2,313	\$4,290	0	\$4,290
TOTALS	50	\$2,784	\$4,620	0	\$4,761

* Based on cost

In addition to direct patient services, VNLV nurses provided two (2) flu shot clinics and six (6) blood pressure screening clinics in Chester.

Fiscal Year 2009-2010 Budget Request

VNLV respectfully requests that the Town of Chester give consideration to maintaining our current funding level, which is \$26,000, and has been a fixed amount for seven years, representing 1.5% of our annual budget. This funding will allow for the maintenance of the flu vaccine program, the continuation of home health services to those town residents who are medically indigent, and the coordination of our volunteer transportation program, which provides services five days each week. Further, we would be pleased to offer any additional programs that the Town of Chester believes would improve the health of community residents.

Thank you for the opportunity to submit this funding request.

Sincerely,

Priscilla Munro, Ph.D.
Executive Director