

POWERSCHOOL  
 DATE: 01/19/2022  
 TIME: 13:52:01

TOWN OF SCITUATE  
 EXPENDITURE BUDGET REQUEST LIST

SELECTION CRITERIA: bexpldgr.key\_orgn like '0016%'

BUDGET UNIT Title  
 001661000000000 SENIOR SERVICES

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested	New
0100	SALARIES NON-UNION	56,034.50	57,100.00	44,277.05	.00	58,235.00		.00
0101	SALARIES UNION	.00	.00	.00	.00	.00		.00
0103	P/T	47,576.63	54,320.00	48,096.29	.00	68,690.00		.00
0304	EQUIPMENT	.00	.00	.00	.00	.00		.00
0305	VEHICLES	.00	3,400.00	.00	.00	10,000.00		.00
0401	OFFICE SUPPLIES	4,022.76	4,000.00	2,210.75	.00	4,000.00		.00
0405	GENERAL DEPT. SUPPLI	638.42	.00	198.60	.00	.00		.00
0550	VEHICLE MAINTENANCE	7,706.67	3,000.00	736.80	.00	3,000.00		.00
0551	VEHICLE FUEL	.00	8,000.00	.00	.00	9,100.00		.00
0752	GENERAL EXPENSE	3,710.54	4,000.00	2,872.98	.00	4,000.00		.00
0754	COMPUTER HARDWARE/SO	3,120.00	770.00	840.00	.00	840.00		.00
0762	SR SERVICE PROGRAMS	3,209.00	7,500.00	4,852.20	.00	7,500.00		.00
0803	TELEPHONES	.00	1,050.00	296.56	.00	1,050.00		.00
1015	GATEWAY HEALTH CARE	8,000.00	.00	.00	.00	.00		.00
1016	SAMARITANS	500.00	.00	.00	.00	.00		.00
1017	SOJOURNER HOUSE	1,000.00	.00	.00	.00	.00		.00
1018	COMPREHENSIVE COMMUN	12,000.00	.00	.00	.00	.00		.00
1019	SCITUATE HEALTH ALLI	32,965.00	.00	.00	.00	.00		.00
Totals		180,483.52	143,140.00	104,381.23	.00	166,415.00		.00

BUDGET UNIT Title  
 001661500000000 SOCIAL SERVICES

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested	New
1015	GATEWAY HEALTH CARE	.00	8,000.00	8,000.00	.00	8,000.00		.00
1016	SAMARITANS	.00	500.00	500.00	.00	500.00		.00
1017	SOJOURNER HOUSE	.00	1,000.00	1,000.00	.00	1,500.00		.00
1018	COMPREHENSIVE COMMUN	.00	13,000.00	13,000.00	.00	13,000.00		.00
1019	SCITUATE HEALTH ALLI	.00	32,965.00	32,965.00	.00	36,268.00		.00
Totals		.00	55,465.00	55,465.00	.00	59,268.00		.00

BUDGET UNIT Title  
 001662000000000 HUMAN SERVICES

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested	New
0100	SALARIES NON-UNION	9,793.37	10,555.00	7,800.03	.00	11,960.00		.00
0101	SALARIES UNION	.00	.00	.00	.00	.00		.00
0401	OFFICE SUPPLIES	58.50	271.00	.00	.00	271.00		.00
0405	GENERAL DEPT. SUPPLI	.00	.00	.00	.00	.00		.00
0750	OTHER OPERATION EXPE	.00	100.00	.00	.00	100.00		.00
0752	GENERAL EXPENSE	34.50	760.00	.00	.00	760.00		.00
0755	HUMAN SVCS FOOD PANT	.00	1,208.00	.00	.00	1,208.00		.00
0803	TELEPHONES	369.34	585.00	326.57	.00	840.00		.00
0805	HEATING FUEL	2,755.42	3,058.00	2,508.41	.00	3,058.00		.00
Totals		13,011.13	16,537.00	10,635.01	.00	18,197.00		.00

BUDGET UNIT Title  
 001664000000000 MUNICIPAL TELEPHONES

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested	New
0803	TELEPHONES	28,827.83	.00	.00	.00	.00		.00
Totals		28,827.83	.00	.00	.00	.00		.00

DEPARTMENT	Position	Hrs/Wk	7/1/2021				7/1/2022				0%	2%
			Base	Long %	Rate	BiWkly \$	Base	Long %	Rate	BiWkly \$	Annual	Annual
<b>SR SERVICES</b>												
EII Sr Services Director		35	31.51225	0%	31.51225	2,205.86	32.1425	0%	32.1425	2,249.97	57,352.30	58,234.64
Fr p/t worker		6	13.90522	0%	13.90522	166.86	14.1833	0%	14.1833	170.20	4,338.43	4,405.17
lgi p/t driver/worker		19.5	16.22095	0%	16.22095	632.62	16.5454	0%	16.5454	645.27	16,448.04	16,701.09
Lig p/t driver/worker		19.5	15.71235	0%	15.71235	612.78	16.0266	0%	16.0266	625.04	15,932.33	16,177.44
Bc p/t driver/worker		19.5	15.25471	0%	15.25471	594.93	15.5598	0%	15.5598	606.83	15,468.28	15,706.25
sti p/t driver/worker		19.5	15.249	0%	15.249	594.71	15.5540	0%	15.5540	606.61	15,462.49	15,700.37
											<u>67,649.56</u>	<u>68,690.32</u>
											125,001.85	126,924.96
												1,923.11

NOTE: RI Designated State Grant award of \$9,725 will offset p/t staff costs

To: ~Members → 320 + COVID-19 → 210

From:

Senior Services Salaries:

0100: Salary Non-Union base → FY22/23 -\$57,348.20 FY 23/24- \$70,582.40

+ 1% INCREASE >>>>>>→FY22/23- \$57,921.50 FY 23/24-\$71,288.00

0103: Senior Services Part Time Salaries:

- 5 Part time employees at varying rates at max hours not to exceed 19.5/week and 39 hrs/pay period
- Nutrition Manager
- Maintenance
- Driver
- 2 Driver/Programming

0% Increase:

- →FY22/23 \$67,640.56
- →FY 23/24 \$83,250.24

+1% Increase:

- FY22/23 \$68,299.92
- FY 23/24 \$84,061.44

- I have secured additional funding for any supplemental need through a state grant.

Capital Outlay:

0305: Senior Services Capital: → REQUEST INCREASE: \$10,000 (year2)

- 2013 Ford E350 replacement. Per the recommendation of the town mechanic Dean Randall, the bus will no longer be in use 5 years forward.



Departmental:

0401: Office Supplies → \$4,000 → LEVEL FUNDING

- Leaf printer Lease
- Axion
- WB Mason
- Upgraded computer equipment

0752: General Expenses → \$4,000 → LEVEL FUNDING

- LPI Website hosting fee yearly: Due to the pandemic, a website has been created to allow for virtual programming; the digi age.
- Linen
- Water delivery

0754: Computer Hardware → \$770 → Increase → \$840

- Schedules Plus annual licensing [Please see attached document]

0762: Programming → \$7,500 → LEVEL FUNDING

- Entertainers
- Fitness Classes
- Activities

Vehicle Fleet:

0550: Vehicle Maintenance → \$12,100 → 10% INCREASE

- To be separated into two line items.

0550: Vehicle Maintenance → \$3,000

0551: Fuel → \$9100

- Upon soft reopening, a projected increase of both morning and afternoon pick up and drop offs due to minimizing the number of passengers within the vehicles. [Please see attached document of fuel usage while programming has been closed due to the pandemic]
  
  - Per the recommendation of the Department of Public Works Director, Kirk Loiselle. Oil projections dictate to accommodate for the 1%.
-



Crisis Hotline: 401-272-4044 Toll Free: 800-365-4044 Business Line: 401-721-5220 Fax: 401-753-7938 www.samaritansri.org

44th Year of Service  
to Rhode Island  
1977- 2021

December 29, 2021

Board of Directors

The Honorable Scituate Town Council  
c/o Theodore J. Przybyla, Town Treasurer  
Scituate Town Hall  
195 Danielson Pike  
Scituate RI 02857

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Dana M. Newbrook

Forever Home Campaign  
Volunteer Project Management  
Michael D. Cassidy

Denise Panichas  
Executive Director

Dear Honorable Members:

### Scituate, COVID-19, Suicide Prevention

On behalf of our Board of Directors, we are grateful for the opportunity to present this annual request for municipal support.

Our humanity was tested in the past two years. And, in the years ahead, the impact of COVID-19 will also reveal the depths of our ability to empathize with the full spectrum of what the pandemic has done to our lives individually, as a community, as a state and as a nation. Since March 2020, when the impact of COVID began, Rhode Islanders turned to The Samaritans as a trusted resource for pandemic-related suicide issues. The collective knowledge and experiences of our COVID-19 Emergency Response Leadership Team allowed us to step up quickly and create pathways to care.

***From January 2021 to October 2021, our Town of Scituate  
website and social media contacts were: 8,524***

Please know, as we approach our 45th consecutive year offering Hotline Services, we will never stop advocating for the hopeless, alone, suicidal, the grieving and the communities impacted by suicide. In this application, we respectfully request level funding of \$500 to support:

The Samaritans Crisis/Hotline/Listening Line Volunteer Scholarship Program

Thank you in advance for your review of this request. I hope every consideration can be made to continue our partnership.

  
Denise Panichas, Executive Director

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JAN 03 2022  
TOWN OF SCITUATE  
OFFICE OF THE TREASURER

**The Samaritans of Rhode Island**  
**Project Budget - Basis for Estimate**  
**Our Fiscal Year is July 1st - June 30th (Project Period: 2022/2023)**

**Agency Budget** FY 2021/2022 - \$161,100.

**Anticipated Program Budget** -\$161,100 – \$24,915.00 (A&O@ 15%) = \$136,185 budgeted for Program Support  
All program/direct service volunteers, regardless of their program responsibility, must complete our 21-hour training class and/or participate in a suicide prevention orientation. Volunteers staff all agency programs: Crisis Hotline/Listening Line, Safe Place grief support group, Youth and Teen Education, Forget-Me-Not Gallery, Community Education Center, LifeLine prison befriending program. Program costs include maintaining our toll-free telephone line, rent, heat, light, insurance, supplies, printing, year-round volunteer recruitment, training and retention, supervision, ongoing education, as well as program coordination.

Other volunteers not only helped staff our agency programs and special events but also provided many professional services we otherwise would have purchased. Among those services were legal, architectural and design, construction, electric and handyman, website, business support, editing, docent and hostess, project management and more.

**Funding Request Description** - To underwrite the partial cost of recruiting, training and maintaining adult, medical, graduate school and college-age volunteers for one year. Each trained volunteer commits to (1) four-hour shift per week up to 200 hours of community service per year.

**Cost Per Samaritan Volunteer**

\$136,185/90 volunteers = \$1,513.16 per volunteer. (full-support)

\$1,513.16/2 = \$756.58. per volunteer (partial-support)

**Cost to Callers**

There is no cost for our callers. To assure access by residents in all 39 cities and towns, we maintain a statewide toll-free number.

**Request**

**Total Request:        \$500.**

Each full/partial scholarship is matched by 200 hours of Crisis Hotline/Listening Line volunteer time valued @ \$20.20 per hour or \$4,040 per volunteer. In the first 3 quarters of 2021, 90 agency Hotline volunteers donated more than 27,924 hours valued at \$564,064.80.

(\*See: Volunteer time values of the nationally recognized Independent Sector @ <http://www.independentsector.org>

**Cost Containment Policy** - Due to challenging timing of foundation awards, the 2019 loss of United Way workplace giving, the limited purpose/timing of federal COVID support, and due to COVID restrictions impacting on our ability to have live fundraising events, we continue to purposely operate on an extremely conservative budget – with the goal of maintaining our core services – our volunteer staffed Crisis Hotline/Listening Line and Community Education programs.

-End-

**The Samaritans Inc.**  
**FY 22/23 Budget**

	<u>Annual Budget</u>	
<b>Revenue</b>		
Associated Organizations	\$	1,000
Corporate Donations		1,000
Foundation Support		83,000
General Contributions		24,000
Investment Income		1,000
Municipal Government Sources		6,500
Special Events		6,500
State Government Sources		24,000
United Way Donor Designations		1,500
United Way Philanthropy Fund		2,000
Rental Income		15,600
Unrecognized Gain on Stock		-
<b>Total Revenue</b>	<b>\$</b>	<b>166,100</b>
<b>Operating Expenses</b>		
Bank fees		1,000
Building Maintenance		5,000
Community Education		
Depreciation Expense		6,000
Equipment/Maintenance		2,750
Financial Processing Fees		1,000
Food		1,000
Gallery Supplies & Expense		
Government Fees		260
Insurance		9,790
Marketing and Outreach		12,600
Meals & Entertainment		1,000
Membership Dues/National		2,200
Mortgage Interest		6,000
Office Expense		7,000
Outside fundraising support (Network for Go		7,500
Postage/Shipping		1,200
Printing/Publications		3,000
Professional Fees/Contracts		8,000
Rent/Occupancy		1,500
Salaries		55,000
Salaries: Payroll Taxes		5,800
Special Event Expense		1,000
Telephone		6,000
Temporary Personnel		13,000
Travel and Meetings		1,000
Utilities		7,500
		-
<b>Total Operating Expenses</b>	<b>\$</b>	<b>166,100</b>
<hr/>		
<b>Operating Income / (Loss)</b>		<b>-</b>



**THE SAMARITANS OF RHODE ISLAND  
COVID-19 PROGRAM YEAR  
2020 AGENCY STATISTICS -- ILLUSTRATIVE REPORT**

*NOTE: DUE TO COVID-19 SOCIAL DISTANCING REQUIREMENTS, THERE WERE NO IN-PERSON  
VOLUNTEER OR PUBLIC PROGRAM OPPORTUNITIES FOR OUR HOTLINE, SAFE PLACE, YOUTH AND TEEN EDUCATION  
AND COMMUNITY EDUCATION PROGRAMS FROM MARCH -- DECEMBER 2020*

	2020
*Total Number All Program Volunteers -	113
Hotline -	85
Safe Place -	7
LifeLine -	7
LifeLine/Inmate -	18
Gallery/Gift Shop --	0
Baker-Hanley House/Peace Garden Projects -	4
 <b><u>2020 Hotline</u></b>	
Total Number of all hotline Program Volunteers-	86
Total Number of Volunteer Hours --	15076
Total Value of Volunteer Hours @ \$18.18 per hr.	\$274,081.68
*Total Calls-	4,224
Total Contact Calls-	3,019
Daily Supported Callers-	2586
Called Before-	9
Hotline Mgt Calls-	87
Total New Calls-	337
New Contact Callers-	223
Third Party Callers-	29
Information Callers-	85
No Contact Calls-	1205
Male-	2062
Female-	935
Unknown Gender-	22
Youth-	10
Adult -	2352
Elderly-	635
Unknown Age-	22
Total Visitors to Website for Hotline Information --	1225
Total Hotline Website Page Views --	1404
 <b><u>2020 Safe Place</u></b>	
Total Number of Volunteer Facilitators --	7
Total Number Volunteer Hours --	Not available at this time
Total Value of Volunteer Hours @ \$18.18 =	
Total Number of Meetings -	
Total Number of Individuals Participants (Unduplicated) -	
*Total Number of Visitations (Duplicated) --	
Total Visitors to Website for Safe Place Information --	777
Total Safe Place Page Views --	917
 <b><u>2020 Youth and Teen Education Program</u></b>	
Our website is our leading source of youth and teen prevention education.	
Total Teen and Young Adult Pages Visitors --	13707

**2020 Annual Statistical Report**

p. 2.

*Youth Perspective Pages Visitors-	12762
Youth Perspective Page Views -	13368
*Parent Perspective Page Visitors -	172
Parent Perspective Page Views -	223
*Educator Perspective Page Visitors -	773
Educator Perspective Page Views -	910
*Total Number of Students Trained -	-0-
*Total Number of Professionals Trained -	-0-

**2020 Outreach and Community Education****Lifeline Prison Program:**

*LifeLine Prison Befriending Contacts -	208 (Jan - Feb)
Lifeline Meeting/Training Hours -	202.5
Total Number Lifeline Volunteer Facilitators -	7
Total Number of Volunteer Hours at \$18.18 -	53681.45
*Forget-Me-Not Gallery Visitors -	0
Total Municipal Pages Visitors-	3353
Visits to Website for Forget-Me-Not Gallery Information -	416
Page Views to Website for Forget-Me-Not Gallery Information -	488
*Total Lamar Advertising Traffic Count	4,846,760
*Print/TV/Radio -	838,500
*Cross the Bridge to Hope (All media)-	13817
*Social Media/Constant Contact Contacts/Network for Good -	3999
Total Facebook Friends -	3,351
Social Media/FaceBook - Likes	1,162,454
* Impressions	647,485
*Total number of visitors to Website -	18,806
Total number of Website Page Views -	30,816
* Total Program Contacts =	5,807,619

**Other Website Salient Facts****Website Access:**

Mobile-	11,705
Desktop-	6,547
Tablet-	519

**Top Visited Pages:**

Youth - How to Help a Friend -	12,260
Educators - Success or Failure	508
FMNG- Community Education Center	247
Hotline	1404
Safe Place	917
Suicide FAQs	138
Suicide Emergency Checklist	436

**Total Visitors-States and Countries:**

Rhode Island Visitors-	3,007
All US States Total Visitors-	14040
Number of different States Visited-	50
Total Country Visitors outside of US-	17512
Countries Visited	118



CINCINNATI OH 45999-0038

In reply refer to: 0248221235  
Nov. 17, 2014 LTR 4168C 0  
05-0376250 000000 00

00031257

BODC: TE

THE SAMARITANS INC  
67 PARK PL  
PAWTUCKET RI 02860



008137

Employer Identification Number: 05-0376250  
Person to Contact: Ms. Howard  
Toll Free Telephone Number: 1-877-829-5500

Dear Taxpayer:

This is in response to your Nov. 05, 2014, request for information regarding your tax-exempt status.

Our records indicate that you were recognized as exempt under section 501(c)(3) of the Internal Revenue Code in a determination letter issued in August 1978.

Our records also indicate that you are not a private foundation within the meaning of section 509(a) of the Code because you are described in section(s) 509(a)(1) and 170(b)(1)(A)(vi).

Donors may deduct contributions to you as provided in section 170 of the Code. Bequests, legacies, devises, transfers, or gifts to you or for your use are deductible for Federal estate and gift tax purposes if they meet the applicable provisions of sections 2055, 2106, and 2522 of the Code.

Please refer to our website [www.irs.gov/eo](http://www.irs.gov/eo) for information regarding filing requirements. Specifically, section 6033(j) of the Code provides that failure to file an annual information return for three consecutive years results in revocation of tax-exempt status as of the filing due date of the third return for organizations required to file. We will publish a list of organizations whose tax-exempt status was revoked under section 6033(j) of the Code on our website beginning in early 2011.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely yours,

*Susan M. O'Neill*

Susan M. O'Neill, Department Mgr.  
Accounts Management Operations



RECEIVED

JAN 05 2022

TOWN OF SCITUATE  
OFFICE OF THE TREASURER

December 27, 2021

Abbie Groves, Town Council President  
Town of Scituate Rhode Island  
195 Danielson Pike  
Scituate, RI 02857

Dear Ms. Groves and fellow Council Members,

Thank you in advance for your consideration. On behalf of the families we serve in Scituate, we respectfully request inclusion in Scituate's 2022-2023 budget for \$1,500.

Sojourner House is the only statewide agency in Rhode Island providing comprehensive services to victims of domestic violence, sexual assault, and human trafficking. Our clients are your neighbors, colleagues, friends, and family. They are elders and children, and teens and adults. We offer crisis shelters and temporary and permanent housing placement throughout the state, as well as wraparound services such as food and mental health services to victims – survivors – of this violence.

Violence at home and in relationships happens, in fact thrives, in isolation and in secret. And in most cases for years. The damage to our communities is immeasurable with children growing up in a cycle of violence; families tapping the healthcare system for traumatic injuries; adults unable to work and remain active, contributing members of the workforce; and requiring repeated interventions by local law enforcement. And the violence is often – too often – lethal. Families and children are left devastated and in need of a full range of support.

Sojourner House is based in Providence but is active in every county and town in Rhode Island, including Scituate. We are there to keep families from homelessness; ensure children are getting food during crisis transitions; and provide therapy and support to survivors and child witnesses to move them toward a stable and healthy future. Our work in Scituate supports your local police department, hospitals, and social service agencies. We also alleviate a measure of the financial burden from local resources through our expertise and specialized services.

Would you please consider an annual allocation of \$1,500 to Sojourner House to support our work in Scituate? Thank you in advance for your consideration.

With gratitude,

Vanessa Volz, J.D.  
Executive Director

*Scituate*  
**HEALTH**  
ALLIANCE

December 29, 2021  
Scituate Town Council  
195 Danielson Pike  
N. Scituate, RI 02857

RECEIVED

JAN 03 2022  
TOWN OF SCITUATE  
OFFICE OF THE TREASURER

Dear Town Council Members:

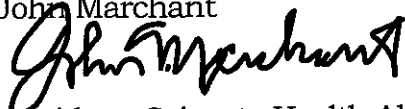
I have enclosed the annual budget for the Scituate Health Alliance for the 2022-2023 fiscal year. This includes a request for continued funding from the Town under the Social Services line item.

The Scituate Health Alliance is a non-profit organization operating under 501C3 status from the IRS. The purpose of the organization is to provide Local, Affordable and Accessible health care to the people of Scituate. We currently operate health access and dental access programs which provide primary health and dental care for low to moderate income Scituate residents who do not have any health or dental insurance. **These residents also do not qualify for the state health care programs and cannot afford even the lowest health insurance plan through Obamacare or they have a plan that does not kick in until they have spent several thousand dollars, which does not give them any money for primary care services.** There are currently 26 patients registered in these two programs, with 14 seeing a health or dental provider. The only cost to these patients for primary health and dental care is a \$10 per visit co-pay. There are no other fees. The Health Alliance pays for all other costs through contractual agreements with our health and dental providers. We also provide a discount card for prescriptions. Fewer patients were able to see the doctors and dentists this year because the offices were closed due to the covid 19 pandemic.

Our program includes a Town Nurse, a Nurse instructor and student nurses from the RI College School of Nursing who provide services to the senior center and set up monthly programs with different health topics each month at the Libraries. These programs provide free health brochures and information for the people of Scituate. Our Town Nurse also coordinates a birthing class which we offer to pregnant women in Scituate and provides follow up visits after the baby is born. The Town Nurse also coordinates three free seasonal flu shot clinics each year (one at the Neighborhood Health Station in N. Scituate, one at Hope Library and one at North Scituate Library as well as offering shots for the Generations Center, the schools, Town Hall and police department.

We are hoping that the Town can provide level funding to what we received last year so that we can continue to fund the town nurse and our disease prevention programs. We will be working hard to obtain additional funding from other sources. We have partnered with Well One to bring a primary health care clinic to Scituate, a facility where everyone who wants to can go to obtain their primary health and dental care. Our programs will be provided at this facility.

Thank you for your consideration,  
John Marchant



President, Scituate Health Alliance      P.O. Box 88, N. Scituate, RI 02857  
Phone (401) 764-0405

**Scituate Health Alliance  
Health and Dental Access Programs  
Proposed Budget for 2022/2023**

**Project:** To provide primary care Health and Dental services to low-moderate income residents of Scituate who do not have any health insurance. To provide visiting nurses to senior citizens, mothers to be and newborn infants in Scituate. To provide vaccine inoculations against the flu to all residents of Scituate . To provide health and dental programs and a town nurse through the new Scituate Neighborhood Health Station.

**Beginning Date:** January 1, 2022  
**Ending Date:** December 31, 2022  
**Patients enrolled in programs in 2021:** 26  
**Projected patients enrolled in Programs in 2021:** 36  
**Patients visiting Doctors or dentists in 2021:** 14

	Expenses	Revenue
Access programs:	\$ 10,800	Delta Dental \$ 0
Flu Clinic	\$ 900	State Grant \$ 0
Town Nurse (50% of salary)	\$ 24,598	RI Foundation\$ 0
Postage and mailings:	\$ 350	Art Festival \$ 1500
Supplies & Tick Tubes:	\$ 0	Fundraising \$ 500
Advertising and Brochures:	\$ 1,920	Town \$ 36,268
Student Nursing program	<u>\$ 150</u>	<u>Flu Clinic \$ 100</u>
Total expenditures	\$38,368	Total Revenue \$38,368

**Funding requested from Town of Scituate for 2022-2023: \$36,268.00**

This amount represents the total requested from the Town for 2022-2023. We have been unable to do fund raising because of the covid 19 epidemic and grant funding has dried up for the foreseeable future. Town funding will cover the cost of our basic programs, which include inoculation clinics and other preventative programs for the people in Scituate.

Health care services will be provided by The Scituate Neighborhood Health Station (WellOne), Nurse Practitioner Mary Mumford Haley, Well One in Foster and Dental services by The Scituate Neighborhood Health Station, Dr. Raffi Merjik DMD, RI Dental Associates in Johnston and the Well One Primary Care Clinic in Foster.

John Marchant  


President, Scituate Health Alliance

*Scituate*  
**HEALTH**  
ALLIANCE

December 29, 2021  
Scituate Town Council  
195 Danielson Pike  
N. Scituate, RI 02857

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OFFICE OF THE TREASURER

Dear Town Council Members:

I have enclosed the annual budget for the Scituate Health Alliance for the 2023-2024 fiscal year. This is a 15 month budget request to meet the new fiscal year adjustment. This includes a request for continued funding from the Town under the Social Services line item. The Scituate Health Alliance is a non-profit organization operating under 501C3 status from the IRS. The purpose of the organization is to provide Local, Affordable and Accessible health care to the people of Scituate. We currently operate health access and dental access programs which provide primary health and dental care for low to moderate income Scituate residents who do not have any health or dental insurance. **These residents also do not qualify for the state health care programs and cannot afford even the lowest health insurance plan through Obamacare or they have a plan that does not kick in until they have spent several thousand dollars, which does not give them any money for primary care services.** There are currently 26 patients registered in these two programs, with 14 seeing a health or dental provider. The only cost to these patients for primary health and dental care is a \$10 per visit co-pay. There are no other fees. The Health Alliance pays for all other costs through contractual agreements with our health and dental providers. We also provide a discount card for prescriptions. Fewer patients were able to see the doctors and dentists this year because the offices were closed due to the covid 19 pandemic.

Our program includes a Town Nurse, a Nurse instructor and student nurses from the RI College School of Nursing who provide services to the senior center and set up monthly programs with different health topics each month at the Libraries. These programs provide free health brochures and information for the people of Scituate. Our Town Nurse also coordinates a birthing class which we offer to pregnant women in Scituate and provides follow up visits after the baby is born. The Town Nurse also coordinates three free seasonal flu shot clinics each year (one at the Neighborhood Health Station in N. Scituate, one at Hope Library and one at North Scituate Library as well as offering shots for the Generations Center, the schools, Town Hall and police department.

We are hoping that the Town can provide level funding to what we received last year so that we can continue to fund the town nurse and our disease prevention programs. We will be working hard to obtain additional funding from other sources. We have partnered with Well One to bring a primary health care clinic to Scituate, a facility where everyone who wants to can go to obtain their primary health and dental care. Our programs will be provided at this facility.

Thank you for your consideration,  
John Marchant



President, Scituate Health Alliance      P.O. Box 88, N. Scituate, RI 02857  
Phone (401) 764-0405

**Scituate Health Alliance  
Health and Dental Access Programs  
Proposed Budget for 2023/2024  
15 month budget**

**Project:** To provide primary care Health and Dental services to low-moderate income residents of Scituate who do not have any health insurance. To provide visiting nurses to senior citizens, mothers to be and newborn infants in Scituate. To provide vaccine inoculations against the flu to all residents of Scituate . To provide health and dental programs and a town nurse through the new Scituate Neighborhood Health Station.

**Beginning Date:** January 1, 2023  
**Ending Date:** December 31, 2023  
**Patients enrolled in programs in 2021:** 26  
**Projected patients enrolled in Programs in 2022:** 42  
**Patients visiting Doctors or dentists in 2021:** 14

	15 month Expenses	15 month Revenue
Access programs:	\$ 13,500	Delta Dental \$ 0
Flu Clinic	\$ 900	State Grant \$ 0
Town Nurse (50% of salary)	\$ 31,669	RI Foundation\$ 1124
Postage and mailings:	\$ 437	Art Festival \$ 1500
Supplies & Tick Tubes:	\$ 0	Fundraising \$ 1000
Advertising and Brochures:	\$ 2,403	Town \$ 45,335
Student Nursing program	\$ 150	Flu Clinic \$ 100
Total expenditures	\$49,059	Total Revenue \$49,059

**15 month funding requested from Town of Scituate for 2023-2024: \$45,335.00**

This amount represents **level funding** from the Town for 2023-2024. We have been unable to do fund raising because of the covid 19 epidemic and grant funding has dried up for the foreseeable future. Town funding will cover the cost of our basic programs, which include inoculation clinics and other preventative programs for the people in Scituate.

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John Marchant



President, Scituate Health Alliance



FUNCTION	ACCOUNT	-TITLE-	FY 20/21 BUDGET	FY 21/22 BUDGET	FY 21/22 ACTUAL YTD SPENT	FY 21/22 ESTIMATE FYE SPENT	REQUESTED FY 22/23 (12 MO)	REQUESTED FT 23/24 (15 MO)
6 - SOCIAL SVCS.	0100	HUMAN SERVICES SALARIES NON-UNIO	10,640.00	10,555.00	6,933.00	10,640.00	11,960.00	18,096.00
6 - SOCIAL SVCS.	0101	HUMAN SERVICES SALARIES UNION	-	-	-	-	-	-
6 - SOCIAL SVCS.	0401	HUMAN SERVICES OFFICE SUPPLIES	271.00	271.00	-	271.00	271.00	271.00
6 - SOCIAL SVCS.	0405	HUMAN SERVICES GENERAL DEPT. SUP	-	-	-	-	-	-
6 - SOCIAL SVCS.	0750	HUMAN SERVICES OTHER OPERATION E	100.00	100.00	-	100.00	100.00	100.00
6 - SOCIAL SVCS.	0752	HUMAN SERVICES GENERAL EXPENSE	760.00	760.00	-	760.00	760.00	760.00
6 - SOCIAL SVCS.	0755	HUMAN SERVICES HUMAN SVCS FOOD P	1,208.00	1,208.00	-	1,208.00	1,208.00	1,208.00
6 - SOCIAL SVCS.	0803	HUMAN SERVICES TELEPHONES	585.00	585.00	240.00	585.00	840.00	1,050.00
6 - SOCIAL SVCS.	0805	HUMAN SERVICES HEATING FUEL	3,058.00	3,058.00	363.00	3,058.00	3,058.00	3,058.00
6 - SOCIAL SVCS.	0803	MUNICIPAL TELEPHO TELEPHONES	22,624.00	26,450.00	16,677.00	-	-	-
			39,246.00	42,987.00	24,213.00	16,622.00	18,197.00	24,543.00
					monthly	866.67	2600.01	
					1.20%	1,040.00	9,360.04	3,120.01
					1.20%	1,248.00		14,976.06

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