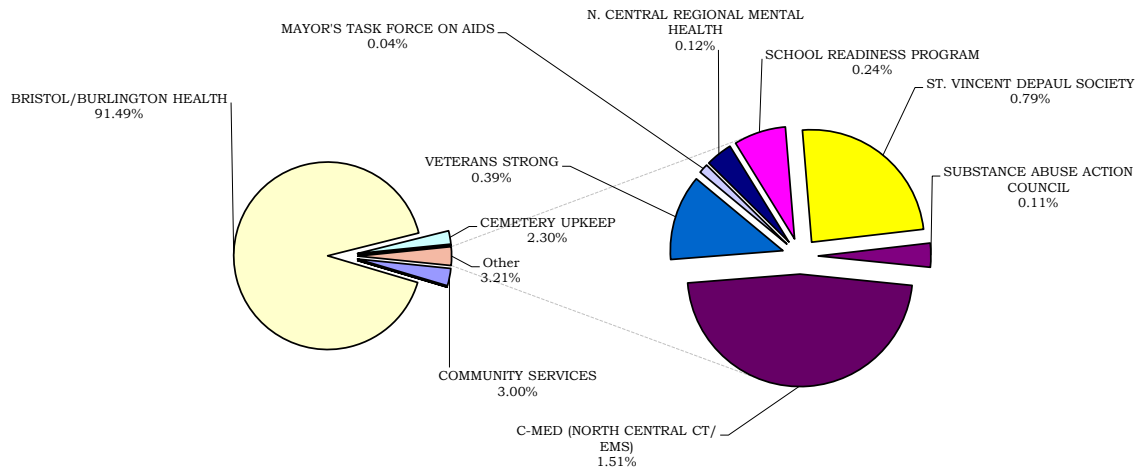


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2017-2018 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORCODE	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
0014012	COMMUNITY SERVICES	\$107,479	\$129,265	\$129,265	\$103,070	\$103,070
0014210	BRISTOL/BURLINGTON HEALTH	3,264,823	3,227,735	3,227,735	3,144,330	3,144,330
0014314	BRISTOL PRESCHOOL	0	5,000	5,000	0	0
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,235	4,235	4,235	4,235	4,235
0014500	ST. VINCENT DEPAUL SOCIETY	22,000	24,000	49,188	60,000	27,000
0014500	C-MED	48,100	50,170	50,170	52,020	52,020
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,800	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	2,093	1,500	1,500	1,500	1,500
0014550	ARMY STRONG	0	0	18,500	13,560	13,560
0014550	CEMETERY UPKEEP	79,075	79,075	79,075	79,075	79,075
0014654	SCHOOL READINESS PROGRAM	2,935,158	8,440	2,935,506	8,240	8,240
TOTAL HEALTH AND SOCIAL SERVICES		\$6,466,763	\$3,533,220	\$6,503,974	\$3,469,830	\$3,436,830

HEALTH AND SOCIAL SERVICES SUMMARY 2017-2018



COMMUNITY SERVICES

Eileen M. McNulty, Director
(860)-314-4690 Option 3
eileenmcnulty@bristolct.gov

Service Narrative

The Community Services Department provides adults with information, referrals, advocacy, budget counseling, short term case management and support, fair housing information, and relocation assistance in accordance with state regulations. Assist clients to complete applications to access programs to meet basic needs and facilitate links to agencies and organizations providing health and human services resources. The Community Services Department provides budget counseling and one-time assistance with an urgent need to prevent residents from descending into a long term crisis and life altering circumstances.

The Department has a coordinated system to assist residents with short-term storage of belongings following an eviction or relocation, holds auctions, and processes compensation and liens as warranted.

Fiscal Year 2017 Major Service Level Accomplishments

- Provided information, referrals, advocacy and assistance for completing applications for Housing, Medicare, Medicare Part D, Medicare Saving Programs, SNAP (Food Stamps), Access Health & Medicaid or Title XIX and for, domestic violence information and referrals and other benefits for over 301 adults and disabled residents who were eligible. Provided case management services by meeting with residents an average of 3 times each to monitor progress and complete applications and re-determinations.
- Provided support and assistance to 44 homeless adults.
- Of the 107 families who were scheduled for eviction and foreclosures, 19 were assisted with storage. Assisted 6 families to retrieve their personal property after evictions or foreclosures. Facilitated 7 auctions of personal property.
- Afforded 8 families the ability to relocate their belongings and 15 families to meet the differential expense in rental payments after being displaced from their homes due to a condemnation of their dwelling.
- Assisted 262 residents with transportation needs and basic needs to obtain employment, to maintain employment, or access necessary appointments.
- Assisted 16 individuals with job readiness skills and resume production.
- Collaboration and referral to twenty-two local, regional and state agencies including but not limited to: 211 InfoLine, American Red Cross, Brian's Angels, Bristol Boys & Girls Club, Bristol Development Authority, Bristol Hospital, Bristol Water Department, City Assessor's Office, City Corporation Counsel's Office, City Town Clerk's Office, Christian Fellowship Center, Crisis Hotline, Connecticut Local Administrators of Social Services, Community Health Center, Community Health Resources, Gifts of Love, Human Resources Agency, Prudence Crandall, Rapid Re-Housing, Salvation Army, Social Security Administration, State Department of Social Services, State Department of Veterans' Affairs, Statewide Legal Aid, St. Vincent DePaul shelter, Veterans Strong, Wheeler Clinic, Youth Services, and other towns receiving Bristol residents.
- Staff attended state training and was certified as the Municipal Veteran Service Contact Person as required per Public Act Number 13-34.
- Staff re-certified as State of Connecticut CHOICES counselor for Medicare.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2018 Major Service Level Goals

- Assist adults with completing applications and accessing services, goods and benefits for which they need or are eligible for to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and assist those who have been evicted/foreclosed upon to retrieve personal property from City storage.
- Pursuant to the Uniform Relocation Act, coordinated relocation assistance to residents in need within the City's relocation plan, due to condemnation of a property or code enforcement activity.
- Provide landlord/tenant educational materials, current landlord and apartment listings, low-income, elderly and disabled options for clients seeking housing

Long Terms Goals

- *Educate around housing matters and advocate for low-income income families to bridge the gap between under-employment and accessing affordable housing*
- To inform the public of new or changing policies and procedures in City, State and Federal programs, and advocate for disadvantaged populations.
- To cooperate with area and State agencies to improve and expedite the processing of applications and gaining access to services, goods and benefits, to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- To help families avoid eviction and foreclosure.
- To assist those who need to relocate due to condemnation of a property/code enforcement activity.
- To assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.
- To Affirmatively Further Fair Housing.
- To upgrade data collection and reporting systems.

Performance Measures

Quantitative:

	FY 2015	FY 2016	FY 2017
Transportation Needs	153	263	262
Medicare, Medicaid, SNAP Applications	165	189	213
Urgent Medical Needs	13	19	24
Case Management	316	251	301
Relocation Assistance	42 families	49 families	8 families
Homeless Assistance & Referrals	78	90	44
Housing Assist/Avoiding Eviction	21	44	107
Eviction Storage	42	51	19
Auctions	10	11	7

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Qualitative:

Bristol residents who are disabled or whose income is at a level of poverty have been able to sustain a basic lifestyle and access healthcare through having assistance managing crisis situations, processing applications for assistance, distributing vouchers, and supportive case management.

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$43,924	\$46,430	\$46,575
Full Time Positions	1	1	1

Organizational Chart



Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$43,562	\$45,750	\$45,750	\$45,895	\$45,895
515100		OVERTIME	362	680	680	680	680
TOTAL SALARIES			\$43,924	\$46,430	\$46,430	\$46,575	\$46,575
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$620	\$620	\$620	\$520	\$520
543000		REPAIRS AND MAINTENANCE	860	2,040	2,040	2,040	2,040
553000		TELEPHONE	377	390	390	540	540
553100		POSTAGE	230	300	300	240	240
554000		TRAVEL REIMBURSEMENT	150	315	315	315	315
581120		CONFERENCES AND MEMBERSHIPS	280	360	360	360	360
581240		WELFARE EVICTIONS AND AUCTIONS	6,351	8,000	8,000	8,000	8,000
581745		NONREIMBURSEABLE INCIDENTALS	2,000	2,000	2,000	2,000	2,000
587232		RELOCATION	52,208	68,330	68,330	42,000	42,000
TOTAL CONTRACTUAL SERVICES			\$63,076	\$82,355	\$82,355	\$56,015	\$56,015
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$79	\$80	\$80	\$80	\$80
569000		OFFICE SUPPLIES	400	400	400	400	400
TOTAL SUPPLIES AND MATERIALS			\$479	\$480	\$480	\$480	\$480
TOTAL COMMUNITY SERVICES			\$107,479	\$129,265	\$129,265	\$103,070	\$103,070

BRISTOL BURLINGTON HEALTH DISTRICT

Charles I. Motes, Jr., M.S., M.P.H., R.S., Director
860-584-7682
240 Stafford avenue
CharlesMotes@bristolct.gov

Overview

The Bristol-Burlington Health District or “BBHD” is a full-service public health district serving the towns of Bristol and Burlington. The Health District is organized under the provisions stated in Chapter 368f of the General Statutes of the State of Connecticut. It is a quasi-governmental agency. The mission of BBHD is to improve the quality of life in our communities by preventing, minimizing and investigating health problems and hazards in the community.

Programs and Services

The Bristol-Burlington Health District provides many essential health services including investigation of disease outbreaks, regulation of known sources of health hazards such as food establishments, and health education and prevention services such as immunizations and preventive health screenings. The Health District also provides school and oral health care, public health emergency planning and coordination, and environmental health inspections. More information about programs and services can be found at www.bbhd.org.

Fiscal Year 2017 Major Service Level Accomplishments

- Continued consolidation of older medical and administration records
- Using Block Grant funding, addressed and implemented programs targeted at obesity (Grades 2 and 3), healthy eating and classroom gardens, and increased Environmental Health programs including enhanced food protection inspection and posting of scores on the BBHD Web Page (www.bbhd.org)
- Using Block Grant funding, addressed physical exercise by supporting a new walking path around the Senior Citizens Center property at 240 Stafford Avenue. This is a safe path for all citizens to use, with safe parking nearby.
- Increased number of food service inspections and training of temporary food event participants.
- Assisted Bristol in renewal of the state HeartSAFE designation.

Fiscal Year 2018 Major Service Level Goals

- Maintenance of service levels
- Increase service level in Environmental Health programs
- Added dental hygiene services to middle school grades to include grades 6, 7 and 8. This will bring these services to all levels, K – 8.
- Provide First Aid, CPR and AED training to small groups, to enhance the ability of residents to respond to accidents and incidents where they can preserve and save lives while waiting for Emergency Medical responders to arrive
- Providing on-line records management in areas of subsurface sewage disposal and private water supply wells by scanning records into digital form and making them rapidly available to the public via Internet browser.
- We also have a Facebook page, with timely and current items for the public to read about. “Friend” us.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Long-Term Goals

- Reduce the number of children, adolescents and adults who are overweight or obese
- Increase the proportion of residents who are vaccinated for preventable diseases
- Reduce the number of residents who smoke or chew tobacco, engage in binge drinking, or use illicit drugs
- Add to electronic services and records management including online access to Inspection reports
- Decrease the number of deaths for cancer, cardiovascular diseases, suicide and other infectious and chronic diseases
- Increase the proportion of persons satisfied with the quality of life in our communities

Budget Highlights

The fiscal year of the Health District is from July 1 to June 30. Each year, in early spring, the BBHD Board of Health has a public hearing on its proposed budget. Following the public hearing and before April 30, the Board adopts its annual budget. The total revised budget for fiscal year FY 2016-2017 was \$3,227,735. The adopted budget for 2017-2018 is \$3,144,330.

Staff: The District has 41 employees. This includes the Director of Health, the School Health Services Coordinator, fifteen School Nurses, twelve Health aides, two public health nurses, the Senior Dental Hygienist, two Dental Hygienists, the Chief Sanitarian, one Sanitarian, one Sanitary/Food Service Inspector, the Housing Inspector, the Office Manager, and two Secretary/Clerks. The Public Health Emergency Response Coordinator is currently a subcontracted position. The District also contracts with a local physician for services as the Medical Advisor. The Medical Advisor is responsible for clinical supervision and the issuance of medical standing orders among other duties. One of the six regional epidemiologists of the State of Connecticut Department of Public Health is located at the Bristol-Burlington Health District.

The District is governed by a Board of Health and has monthly meetings. It functions as the general policy making body for the District and has overall budget adoption authority. Each municipality in a health district appoints one member for each 10,000 residents or part thereof, but no municipality shall have more than five representatives. The BBHD Board is comprised of six members; five members are appointed by the Bristol Mayor and one member is appointed by the Burlington First Selectman. The term of office for members of the District Board is three years. Members may be appointed for consecutive terms.

<u>BBHD Board of Health</u>	<u>Expiration of Term</u>
William J. Brownstein, MD	7/2018
Michael Cucka, MD	7/2020
Ronald Herriott, DMD	7/2018
Leslie Kish, MD	7/2019
Mary Smith, RN	7/2020
Theodore Shafer, Town of Burlington City of Bristol Council Liaison	7/2020

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,264,823	\$3,227,735	\$3,227,735	\$3,144,330	\$3,144,330
TOTAL CONTRACTUAL SERVICES			\$3,264,823	\$3,227,735	\$3,227,735	\$3,144,330	\$3,144,330
TOTAL BRISTOL/BURLINGTON HEALTH			\$3,264,823	\$3,227,735	\$3,227,735	\$3,144,330	\$3,144,330

BRISTOL PRESCHOOL

Service Narrative

Bristol Preschool Child Care Center, Inc. was awarded a one-time donation in 2017 to help defray costs of furnishings, fixtures and equipment for their new location at the old Jennings Elementary School, which opened in September 2016.

Budget Highlights

0014314 BRISTOL PRESCHOOL

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
531000		DAY CARE	\$0	\$5,000	\$5,000	\$0	\$0
TOTAL CONTRACTUAL SERVICES			\$0	\$5,000	\$5,000	\$0	\$0
TOTAL BRISTOL PRESCHOOL			\$0	\$5,000	\$5,000	\$0	\$0

CODE ENFORCEMENT COMMITTEE

Guy Morin, Chief Building Official
City Administrative Contact
(860) 584-6215
guymorin@bristolct.gov

Service Narrative

The Code Enforcement Committee is a collaboration of many City officials from 14 city departments, some with statutory authority, who work in concert to improve the quality of life and the health, safety and welfare of the community. This is accomplished by enforcing the City's Property Maintenance Code as well as working collaboratively in key neighborhoods for team inspections and enforcement activity of multi-faceted code problems.

The Code Enforcement Committee Declaration of Purpose is to establish minimum standards for the maintenance, appearance and condition of residential and non-residential properties; to communicate with the owners, operators and occupants as to their responsibilities; and when necessary, using established procedures to inspect, enforce, and issue penalties if compliance is not reached. The overall goal of the Code Enforcement Committee is to educate the public on the benefit of property maintenance, enforce the City ordinances and regulations while reasonably seeking voluntary compliance from owners, operators, and occupants. All of these efforts will result in improved quality of life issues in the neighborhoods and increased property values City-wide.

Health and Social Services- (continued)

The Code Enforcement Committee is chaired by Chief Building Official, Guy Morin, who was appointed by Mayor Ken Cockayne to lead this effort. Additional voting members include the following City officials: The Chief Building Official, Director of Bristol/Burlington Health District, Chief of Police or his designee, Zoning Enforcement Officer, Fire Marshal, Director of Public Works or their designees. Additional departments that are represented on the Code Enforcement Committee include the Office of Corporation Counsel; Planning and Land Use; Tax Collector; Assessor; Bristol Development Authority; Community Services; and the Bristol Housing Authority.

The Code Enforcement Committee holds regularly scheduled monthly meetings to bring forth issues and violations of building, housing, fire, health, zoning, and all other codes, ordinances and regulations pertaining to dwellings, buildings and vacant properties within the City of Bristol.

Fiscal Year 2017 Major Service Level Accomplishments

- Successfully implemented multi-level government response to share information and bring administrative and criminal charges against landlords who failed to take action on violations
- Increased the confidence of residents in the City's role of code enforcement, maintaining property values by coordinating enforcement activities with a focus on public safety, health and welfare
- Revamped ticket book processes and employed new methods such as liens, debtor judgments and administrative warrants
- Actively engaged with neighborhood associations and other civic groups to inform and educate citizens and businesses about code enforcement goals
- With the City's Corporation Counsel and the Tax Collector's assistance, recouped monies spent for code enforcement actions which resulted in the clean-up, repair or demolition of problem properties
- Updated multiple sections of the Property Maintenance Code to add greater flexibility to the authority of enforcement officials
- Success of code enforcement actions resulted in greater incidents of self-compliance and a favorable higher level of response to requests for compliance from city departments making initial contact via correspondence and visits
- Continued use of the "Tax Abatement Freeze" incentive program which encouraged the purchase and restoration of blighted properties
- Revised the Shopping Cart ordinance to make it easier to enforce and ensure compliance
- Provided direct tenant assistance via the City's relocation policy and collaboration with other state and local resources for those who were displaced
- Improved record-keeping for tracking complaints and statistics which have resulted in a measurable increase in code activity over last fiscal year

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2018 Major Service Level Goals

- Continue to analyze data and understand the root causes of blight and deterioration in key neighborhoods to further develop policy solutions to improve conditions
- Respond to blighted and abandoned properties throughout the City in a timely fashion and initiate corrective action
- Create strategies to encourage abandoned and foreclosed upon properties that are bank-owned to comply with the City’s regulations and more effectively move vacant properties to sale
- Continue to share information among departments so they may better inform their customers about available assistance programs that they may be eligible for through the Bristol Development Authority and Assessor’s offices
- Minimize the City’s cost involved with corrective actions by encouraging property owners to comply with the Property Maintenance Code
- Work with the Planning Commission, Real Estate Committee and others to identify appropriate end use plans for vacant lots and properties acquired through foreclosure or code enforcement
- Update the City’s Hoarding Policy to clearly define code enforcement officer roles in enforcement of hoarding/blight situations.

Performance Measures

Compiled from the Building Department, Fire Marshal’s Office, Zoning Office, Bristol Burlington Health District, Police Department, Public Works, Bristol Water Department and Corporation Counsel’s Office.

Quantitative:

Fiscal Year	2013-14	2014-15	2015-2016	2016-2017
Total Complaints Received	3,213	5,412	5,740	3,041
Cases Closed	2,211	5,400	5,611	2,978
Cases Pending Compliance	56	12	123	100
Court Hearings	2	14	4	0
Arrests	0	3	4	1
Citations Issued	4	73	28	14
Abandoned Shopping Carts	32	N/A	149	116
Tax Abatement Freeze program	16	9	9	17
Abatement Orders Issued	146	565	526	550
Condemnation Orders Issued	47	32	20	25
Demolitions	8	25	19	7

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Voting Committee Members:

Guy Morin, Chief Building Official
Walter Veselka
Monica Holloway, ZEO
Robert Grimaldi, Fire Marshal
Karen Wagner, Housing Inspector
Lt. Richard Guererra
Robert Longo, Superintendent

Building Department/Chair
Director of Public Works
Building Department
Fire Marshal's Office
Bristol-Burlington Health District
Police Department Liaison
Bristol Water Department

Non-Voting Committee Members:

Charles Motes
Teresa Babon
Autumn Charette
Sheree Pierce
Tim Callanan, Inspector
Thomas DeNoto
Melissa Green
Richard Lacey, Esq.
John Neveu, Code Enforcement Officer
Eileen McNulty, Director
Michele Ososki, Administrative Assistant
Annemarie Sundgren, Coordinator
David Sgro

Director of Health
Tax Collector
Bristol-Burlington Health District
Public Works Department
Fire Marshal's Office
City Assessor
Bristol Housing Authority
Office of the Corporation Counsel
Building Department
Bristol Youth Services
Building Department
Community Services
Bristol Development Authority



BEFORE



AFTER

NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD

Service Narrative

The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded mental health programs and make service recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). NCRMHB serves 37 towns in the Hartford area. The work is carried out by volunteer members of six local Catchment Area Councils (CACs) that include representatives from each town in the region. The councils were established to ensure that citizens from all towns were actively involved in determining and monitoring the kind of mental health services to be funded locally by DMHAS. Council members gather information directly from people living with behavioral health challenges, family members, community service providers and towns about local needs and effectiveness of services and disseminate information to towns, media, legislators and the general public about service needs and issues. Bristol is served by CAC 19.

Long term goals include yearly effecting documented change in needed service responsiveness, improvement, and new development through (1) evaluation of state funded mental health services for Bristol residents, (2) provision of information on local needs and service effectiveness, (3) service development and improvement in mental health awareness, integrated health care, preventative care, services targeted to older adults with mental health or substance use challenges; (4) involvement of people living with behavioral health challenges and their families in continuous quality improvement, and (5) communication of survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

Fiscal Year 2017 Major Service Level Accomplishments

Evaluations of state funded mental health services

- Evaluation of Region IV Communities Crisis Response and Access to Care for individuals with behavioral health challenges completed in 2015. Report and discussions with DMHAS were a catalyst for a federal technical assistance grant to DMHAS to transform CTs crisis response system. NCRMHB is one of the partners on the DMHAS workgroup and has organized a series of Community Conversations with persons in recovery, family members, and members of the faith community to inform system improvement. Funding secured for a second series in the fall of 2017.
- Evaluation of DMHAS funded outpatient treatment services completed. Report and discussions with DMHAS and CT Legislators to establish outpatient services as a top priority for preservation given CT budget challenges. Follow up to occur in the fall 2017 to monitor impact of budget cuts on timely access to services.
- Statewide review of Connecticut Valley Hospital initiated. At the request of DMHAS this review has been postponed due recent incidents that have resulted in numerous investigations (including criminal) and staff suspensions. NCRMHB has offered to assist with interviews and focus groups that will inform DMHAS of the internal investigation.

Health and Social Services- (continued)

Review of system issues and service needs

- Conducted focus groups and written surveys with participants from town social service agencies, mental health providers, service recipients, and families. Feedback to be summarized in the 2017 Region IV Service Priorities Report. Report to be completed August 2017 and used for DMHAS policy and budget development and DMHAS application for Federal Block Grant funding
- Continued to work with service recipients and town social service agencies to channel concerns re: access to services (including referrals and follow-up addiction treatment, emergency housing, Medicaid benefits and medical transportation)

Activities to stimulate new, improved and needed services

- Continued outreach re: Mobility Management/Ombudsman function to assist persons in the North Central region (including Bristol) to navigate disability transit options. Resource guide available in hard copy at www.waytogooct.org
- Ongoing Outreach to seniors, persons with disabilities and veterans
- Offered 3 sessions of Mental Health First Aid training within the North Central Region
- Review of behavioral health services for older adults resulted in the completion and distribution of a “Aging and Disability Resource Center Older Adult Behavioral Health Asset Mapping Study.” Active participation in CT Older Adults Behavioral Health Workgroup to carry out strategic plan to address issues detailed in the report
- Active participant on CT Governor’s Alcohol and Drug Policy Council and treatment subcommittee to identify and carry out improvements needed in Treatment and Recovery Supports

Activities to foster consumer and family involvement

- Awarded 15 mini-grants to individuals in recovery for projects that promote positive change within their circle of support or the service system as a whole
- Conducted Community Conversations with persons in recovery, family members, and members of the faith community to inform crisis response system improvements
- Provided Ongoing information and resources through weekly communications, training programs such as Mental Health First Aid, and public forums to engage and inform constituents and the general public about ways to promote health and wellness in their communities

Efforts to garner appropriate state action and funding for needed services

- Presented information in public hearings, meetings with legislators and Legislative Breakfasts about the need for funding to address critical gaps in the continuum of care, health equity, parity for behavioral health care, investments in supportive housing, and services responsive to persons with behavioral health concerns (including opiate addiction and problem gambling)

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2018 Major Service Level Goals

- Continue to offer training and community conversations in Region IV (including Bristol) in order to further engage faith and community leaders in initiatives to improve health equity/health literacy and crisis response.
- Track and provide feedback to state officials and legislators about impact of budget cuts on services and supports for individuals with behavioral health challenges
- Gather town input regarding service priorities and needs in Region IV including Bristol. Use feedback to influence policy and marketing strategies at state and local level.
- Continue outreach re: Mobility Management/Ombudsman function and resources. Offer assistance to residents of North Central Connecticut including Bristol with navigating disability transit options
- Continue to provide training in Mental Health First Aid to residents of North Central Connecticut including Bristol
- Continue to promote new service development and improvement in mental health awareness, integrated health care, preventative care, services targeted to older adults with mental health or substance use challenges
- Award mini-grants and guide grant recipients with projects that promote recovery (based on available funding)
- Continue efforts to garner appropriate state action and funding for needed services in the North Central Region. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes

More information can be found on the North Central Regional Mental Health website: www.ncrmhb.org. The operating budget provides for a small staff (Office Manager/Review and Evaluation Coordinator) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
NORTH CENTRAL REGIONAL MENTAL HEALTH

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
585001		N. CENTRAL REGIONAL MENTAL HEALTH	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL CONTRACTUAL SERVICES			\$4,235	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,235	\$4,235	\$4,235	\$4,235	\$4,235

ST. VINCENT DEPAUL MISSION OF BRISTOL, INC.

Phillip J. Lysiak
19 Jacobs Street
(860) 589-9098

The St. Vincent DePaul Mission's purpose is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in Bristol. This is accomplished through social planning, advocacy, negotiations, and action, involving those bodies capable of addressing housing and emergency shelter needs, and those groups or individuals in need of housing and emergency shelter.

The purpose is also to provide housing for the homeless and to operate such housing as well as to provide auxiliary services to aid the homeless in acquiring housing and to help them to improve their lives.

The Bristol Homeless Shelter was founded in 1984 as the Bristol Emergency Shelter and Housing Coalition. It is a 25 bed emergency shelter for men, women and children, and provides food, shelter, and case-management and referral services.

A Rapid Re Housing Program was started in July 2016. St. Vincent DePaul will contract with Community Health Resources to provide this service to area residents. It is estimated that 20 individuals and 20 families will receive rapid rehousing and relocation from the shelter with support case management.

Fiscal Year 2017 Major Service Level Accomplishments

- Provided three meals, shelter, toilet and laundry facilities as well as case management and referral services to:

Single men	74
Single women	39
Family adults	25
<u>Family children</u>	<u>36</u>
	174

- Moved clients to permanent housing, other residential treatment program or other community setting to:

Single men	38
Single women	21
Male headed family	0
Female headed family	28
<u>Two adult family</u>	<u>13</u>
	100

- 57% of clients accessed permanent housing, residential treatment or other setting
- 52% of all single clients accessed permanent housing, residential treatment or other setting
- 67% of all family clients accessed permanent housing, residential treatment or other setting

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2018 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 200 homeless people
- Provide case management and referral services to 50% of the adult homeless individuals
- 50% of all single clients will access permanent housing, residential treatment or other stable living situation
- 50% of all family clients will access permanent housing, residential treatment or other stable living situation

Budget Highlights

0014500 **HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
ST. VINCENT DEPAUL SOCIETY**

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$22,000	\$24,000	\$49,188	\$60,000	\$27,000
TOTAL CONTRACTUAL SERVICES			\$22,000	\$24,000	\$49,188	\$60,000	\$27,000
TOTAL ST. VINCENT DEPAUL SOCIETY			\$22,000	\$24,000	\$49,188	\$60,000	\$27,000

**C-MED (NORTH CENTRAL CT/EMERGENCY
MEDICAL SERVICES)**

C-MED is responsible for coordinated medical emergency direction through a communications system. The annual assessment is based on a per capita rate of 86.051 cents for the City's population, which is estimated at 60,452. C-MED receives 30 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. The Community's financial support of the system guarantees reliable ambulance to hospital communications and online medical control, Mass Casualty Incident Coordination, and EMD (Emergency Medical Dispatch) mutual aid call-out.

C-MED participates in drills which test surge capacity at care sites and assesses communications during a large scale event. Participating in drills helps local emergency staff to become better trained on C-MED and regional procedures.

Twenty-nine cities and towns within the North Central operational region currently contribute to the operations of the North Central CMED Center. More information can be found on their website: www.northcentralctems.org.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
C-MED

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
585005	C-MED		\$48,100	\$50,170	\$50,170	\$52,020	\$52,020
TOTAL CONTRACTUAL SERVICES			\$48,100	\$50,170	\$50,170	\$52,020	\$52,020
TOTAL C-MED			\$48,100	\$50,170	\$50,170	\$52,020	\$52,020

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

The Substance Abuse Action Council (SAAC) is a regional partnership comprising community members from fourteen municipalities located in central and northwestern Connecticut. The towns are Barkhamsted, Berlin, Bristol, Burlington, Colebrook, Harwinton, New Britain, New Hartford, Norfolk, Plainville, Plymouth, Southington, Torrington and Winchester. As a Regional Action Council chartered by the CT Legislature, SAAC works for and with local communities to address substance abuse issues and foster community solutions based on local, state and national data.

In 2007 SAAC merged with Community Mental Health Affiliates, Inc. (CMHA) and is a community based mental health and substance abuse treatment provider. CMHA offers a continuum of services from residential to outpatient counseling. CMHA now has 12 locations in 3 cities and towns throughout Connecticut.

SAAC's goal is to eliminate substance abuse in the region. SAAC's approach is to assess the needs of the region, establish and implement an action plan to develop and coordinate services in the field of substance abuse, and advocate for the resources needed to accomplish such plans. The services include community awareness, prevention and education, intervention, treatment and aftercare.

The SAAC was awarded a grant (Best Practices in Tobacco Use, Prevention and Control) from the State of Connecticut Department of Public Health. The Bristol Local Prevention Council is participating and supporting SAAC in accomplishing the tasks for this grant. Additional information can be found on SAAC's website: www.saacct.org.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
SUBSTANCE ABUSE ACTION COUNCIL

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800

MAYOR'S TASK FORCE ON HIV/AIDS

The Bristol Mayor's Task Force on HIV/AIDS has been in existence since 1991 and is funded through the Board of Finance. The mission of the Mayor's Task Force on HIV/AIDS is "to coordinate HIV/AIDS efforts in the City of Bristol, to educate the public, and to increase public awareness about the HIV/AIDS epidemic in the Bristol area". The task force has representatives from health care agencies, social service organizations, clergy, youth organizations, HIV/AIDS service providers and interested community members. The Mayor's Task Force on HIV/AIDS is responsible for providing various baseline guides for HIV and AIDS awareness. The task force participates in events as follows:

- World AIDS Day
- HIV Educational Forum
- Youth Educational Event
- Annual AIDS Reflection Event with Candlelight Vigil
- Rockwell Park Festival in August

Fiscal Year 2017 Major Service Level Accomplishments

- Attended the Annual Rockwell Park Festival to educate participants about HIV/AIDS and to distribute educational information.
- Held the yearly Candlelight Vigil event in October at the Federal Hill Green with approximately thirty people in attendance. The event was another success.
- The World AIDS Day event was held in December at the Hartford Dispensary Bristol Clinic. This event reached over 485 people including recovering persons. This event encouraged participants to get tested for HIV and educated them about the risks of transmitting the virus. Open testing was offered and numerous tests were completed. Wheeler Clinic Health and Wellness also offered HIV testing and provided information that day.
- Held the annual April HIV Education Forum with speakers on topics of Medication Assisted Treatment, LGBTQ Spectrum, and Urgent Public Health Issues; specifically STD's and MSM. Over 40 members from over 15 agencies attended. Certified Education Credits (6) were approved by the CT Certification Board.

Fiscal Year 2018 Major Service Level Goals

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for educational activities.
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques.
- Increase community involvement and awareness through low-cost or free innovative marketing like PSA's, emails, increased use of the Internet and websites that promote Bristol area activities.
- Ensure that Task Force members acquire the latest HIV information, encourage members to attend not only Task Force-sponsored trainings, but other events in Connecticut such as Yale University's AIDS Science Day.
- Continue to increase community awareness about HIV/AIDS and Dual Diagnosis clientele through community outreach events.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
MAYOR'S TASK FORCE ON AIDS

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
585098		MAYOR'S TASK FORCE ON AIDS	\$2,093	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL CONTRACTUAL SERVICES			\$2,093	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL MAYOR'S TASK FORCE ON AIDS			\$2,093	\$1,500	\$1,500	\$1,500	\$1,500

VETERANS STRONG COMMUNITY CENTER

Donna Dognin, Veterans Assistance Specialist
860-584-6258
vscc@veteranscouncilbrct.org

The Veterans Strong Community Center (VSCC) is a regional information and resource center for all Veterans, Service Members and Military Families, regardless of branch or component of service, or status of discharge. In June 2017, a partnership was forged to support and expand the VSCC by the communities of Bristol, Plymouth, Thomaston, Wolcott, Southington, Plainville, Burlington, and Harwinton. The VSCC will provide outreach and give the veterans of these communities greater access to whatever programs or services they need. Knowledgeable staff will help to identify what services may be available and then provide the connection to the resources.

Assistance with the following programs/services include but are not limited to: applying for Soldiers', Sailors', and Marines' fund assistance, helping obtain employment, finding emergency financial assistance, obtaining information for Post 9/11 GI Bill for college education, speaking at local groups for general information, learning about other benefits and services, requesting DD214 (discharge papers), finding resources to help with homelessness and much more.

The VSCC is a former USAR program that now operates under the sponsorship of the Bristol Veterans Council, Inc., a 501(c)(3) non-profit organization.

For more information on hours of operation, updates on specific programs and services, and upcoming events, visit the Facebook page, "Veterans Strong Community Center" and follow the VSCC on Instagram and Twitter @VSCCBristolCT.

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
VETERANS STRONG

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
585204		ARMY STRONG	\$0	\$0	\$18,500	\$13,560	\$13,560
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$18,500	\$13,560	\$13,560
TOTAL MAYOR'S TASK FORCE ON AIDS			\$0	\$0	\$18,500	\$13,560	\$13,560

CEMETERY UPKEEP

West Cemetery Association

(860) 583-6133

westcembristol@yahoo.com

Although the West Cemetery is City owned, the care, custody, and management of the cemetery was delegated by the City to the West Cemetery Association (W.C.A.) on October 12, 1889. The W.C.A. is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. W.C.A. employs a Manager who supervises the day-to-day operations of both West Cemetery and Peacedale Cemetery; a full-time cemetery grounds foreman; a part-time Assistant Manager and part-time seasonal laborers.

Various special projects are financed by the City of Bristol, such as grounds maintenance of the “Soldiers Ground” at West Cemetery and grounds maintenance of the “Old North” (Lewis Street) and “South” (Downs Street) cemeteries. The West Cemetery Association has a yearly contract with the City of Bristol for cemetery management and property management of the “Lake Avenue Cemetery”.

Fiscal Year 2017 Major Service Level Accomplishments

- Spring & Fall cleanup of the following cemetery grounds: “**Old North**” (Lewis Street), “**South**” (Downs Street) cemeteries, “**Lake Avenue Cemetery**” plus the “**Soldiers Ground**” at the West Cemetery.
- Completed regular mowing and trimming of the above said grounds along with frequent checks of all cemeteries and trash removal.
- Assisted Funeral Directors and the public requesting information concerning current and past burials, helped in locating lots and graves, and entered burial information into the cemetery database.
- “**Lake Avenue Cemetery**”: Assisted families in lot sale selection; handled all procedures involved with burial lot purchases; including invoices to families, received and posted all payments, submitted all lot payments to the Comptroller’s Office, City of Bristol, and set up lot files, etc. Coordinated burial arrangements with Funeral Directors, submitted a monthly “Sexton’s Return Form” to the Bristol City Clerk’s office, charted burial information on interment cards along with grave placement, entered all current information into the database, and assisted Monument Dealers with foundation orders, etc. enforced the Rules and Regulations for the Lake Avenue Cemetery relating to plantings, decorations, markers, monuments, etc.
- Provided monthly updates to the City of Bristol’s Cemetery Commission and assisted the Commission with various activities such as preservation and renovation of any ancient burial place owned by the City of Bristol, as well as provided support in the promotion of community events, Scout projects, and educational programming in relation to these cemeteries as historical assets of the City.

Fiscal Year 2018 Major Service Level Goals

- Render the same maintenance and services as stated in the above Fiscal Year 2017 Major Service Level Accomplishments.
- Continue the project of entering information as it becomes available into the cemetery database for the “Old North” and “South” cemeteries, and “Lake Avenue Cemetery”.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014550 CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
531400		SOLDIER'S	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405		LEWIS STREET	25,075	25,075	25,075	25,075	25,075
531410		DOWN'S	12,325	12,325	12,325	12,325	12,325
531415		LAKE AVENUE	40,375	40,375	40,375	40,375	40,375
TOTAL CONTRACTUAL SERVICES			\$79,075	\$79,075	\$79,075	\$79,075	\$79,075
TOTAL CEMETERY UPKEEP			\$79,075	\$79,075	\$79,075	\$79,075	\$79,075

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
(860) 584-7812
maryalicepetrucellitimek@bristolct.gov

Service Narrative

PA 97-259, an Act concerning School Readiness and Child Day care, established a grant program to provide the State's contribution for financial support to Priority School Districts in the establishment of school readiness programs for young children (ages 3-4) in the community. This legislation also mandated the requirement for the community to establish a School Readiness Council.

Fiscal Year 2017 Major Service Level Accomplishments

School Readiness Programs continue to provide quality early care and education for preschool children. Three School Readiness Providers offer subsidized quality preschool experiences made affordable for Bristol children. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC). All School Readiness Classroom teachers presently have BA/BS or MA degrees.

- The School Readiness Programs continue to provide quality early care and education for preschool children in the community. Presently with a total of three (3) School Readiness Providers –396 subsidized quality Preschool experiences are offered to Bristol children.
- Transition to Kindergarten folders made available to all children and their families entering kindergarten in Bristol.
- “Create with Passion & Purpose” event held May 2th to coincide with BOE Art show was successful in showing Pre-K art work at Imagine Nation- Museum of Early Learning. Over 700 people attended the Preschool exhibit.
- The Health Committee supplied healthy snacks to attendees to reinforce healthy eating habits, and distributed a book to every child who attended the event. Creativity Cans were given out to Pre-K and Kindergarten students who participated in the event.
- The Community School Readiness Programs continued planting gardens with their students. These gardens not only are used for educational purposes, but students are also consuming the fresh vegetables to encourage healthy eating.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- Two (2) Director’s Forums were held throughout the year – bringing together Administrators of all Center-based Programs in Bristol to collaborate and share information. This past year we focused on Centralized Registration and how it would impact incoming Kindergarten students.
- First-Day of School Fire Truck Ride for a kindergarten student continues to be a great motivator for parents to register their children on time for school. 78% of the Kindergarten students were registered “on time” and were able to participate in the raffle.

Fiscal Year 2018 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol. Continue to provide quality workshops through the 2 Day Early Childhood Conference held in August for all staff working in the early childhood field.
- Ensure all School Readiness Pre-K teachers receive training and become proficient in the Early Learning Experience Plans and the CT Early Learning Development Standards.
- Keep School Readiness sites at slot capacity and increase the number of slots available to Bristol residents.
- Keep Quality Enhancement funds available to enhance quality of early care and educational providers in Bristol.
- Continue to collect data on needs and assessment of preschool children in Bristol.
- Engage parents in the educational process of preparing children for kindergarten.

Performance Measures

Quantitative

Activity	2015-2016	2016-2017	2017-2018
School Readiness Award	\$2,900,052	\$2,900,052	\$2,900,052
School Readiness Slots – Full Day/Full Year	224	229	229
Part Day/Part Year	180	167	167
Total	404	396	396

Qualitative:

The School Readiness Grant Manager works with early care and education providers and the community to ensure quality early care and education is available to Bristol families. Special attention and numerous hours are spent with School Readiness Providers to make sure all ten components of the School Readiness Grant are incorporated into their programs and they are in compliance with the requirements of the School Readiness Grant.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$72,356	\$74,490	\$0
Full Time Position	1	1	1

Budget Highlights

In 2017-2018 the Office of Early Childhood anticipates that the School Readiness Program will be level funded in the new fiscal year- therefore maintaining our current services in the community.

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$71,356	\$0	\$73,490	\$0	\$0
517000		OTHER WAGES	1,000	0	1,000	0	0
TOTAL SALARIES			\$72,356	\$0	\$74,490	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$32,030	\$5,070	\$32,570	\$5,070	\$5,070
531140		TRAINING	1,095	1,100	1,100	1,100	1,100
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,803,133	0	2,800,052	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	25,024	0	25,024	0	0
553100		POSTAGE	399	370	370	370	370
554000		TRAVEL REIMBURSEMENT	876	1,000	1,000	1,000	1,000
557700		ADVERTISING	0	600	600	400	400
581120		CONFERENCES AND MEMBERSHIPS	0	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$2,862,557	\$8,190	\$2,860,766	\$7,990	\$7,990
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$245	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$245	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$2,935,158	\$8,440	\$2,935,506	\$8,240	\$8,240



Ivy Drive School student was the winner in the First Day of School Fire Truck Ride. This promotes on-time registration for Kindergarten students.