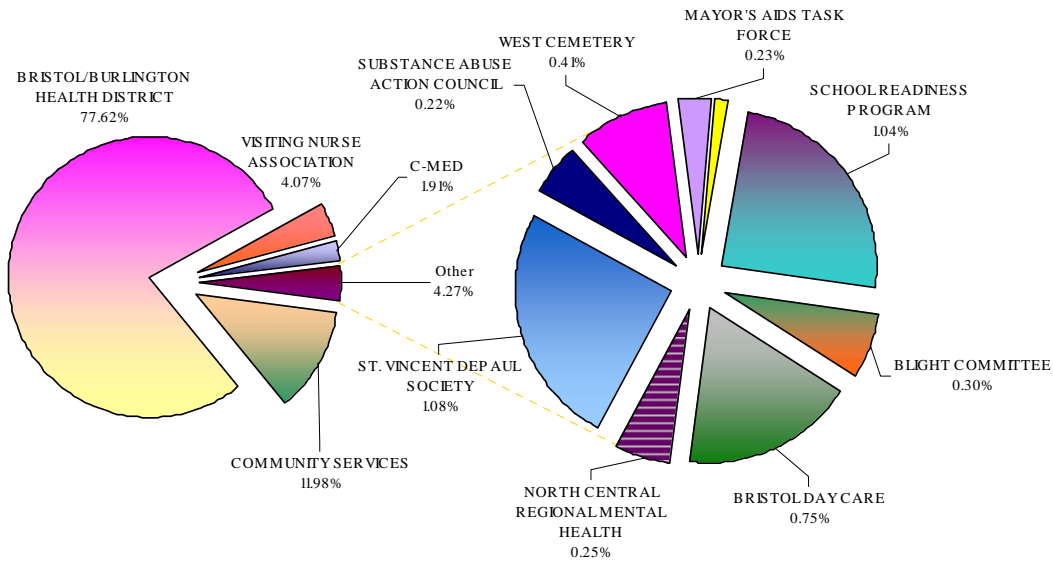


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2006-2007 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
0014012	COMMUNITY SERVICES	\$192,430	\$198,795	\$204,195	\$210,945	\$207,495
0014210	BRISTOL/BURLINGTON HEALTH DISTRICT	1,118,650	1,288,475	1,288,475	2,246,785	2,246,785
0014240	BLIGHT COMMITTEE	846	5,000	28,796	20,850	10,850
0014314	BRISTOL DAY CARE	12,480	12,480	12,480	12,480	12,480
0014500	NORTH CENTRAL REGIONAL MENTAL HEALTH	4,204	4,205	4,205	4,205	4,205
0014500	VISITING NURSE ASSOCIATION	67,229	67,480	67,480	69,000	68,480
0014500	ST. VINCENT DEPAUL SOCIETY	16,000	18,000	18,000	25,000	19,000
0014500	C-MED (NORTH CENTRAL CT/ EMS)	33,281	34,325	34,325	33,235	33,235
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,695	3,695	3,695	3,695
0014500	WEST CEMETERY	6,775	6,775	6,775	6,775	6,775
0014500	MAYOR'S TASK FORCE ON AIDS	3,600	2,500	2,500	3,500	3,000
0014500	COMMUNITY HEALTH CENTER	1,000	1,000	1,000	5,000	4,000
0014654	SCHOOL READINESS PROGRAM	1,269,223	17,265	1,289,281	17,265	17,265
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$2,729,413	\$1,659,995	\$2,961,207	\$2,658,735	\$2,637,265



COMMUNITY SERVICES

Katherine Plourde, Director
Office: (860) 584-6260

Service Narrative

The Community Services Department serves as a link to all agencies and organizations serving the human service needs. This department develops and maintains a coordinated system of social services for all residents in Bristol. Our staff provides advocacy, information and referral, budget counseling, fair housing problems, short term case management, and support services to adult, elderly, families and disabled residents in need. The Department accepts referrals from all city departments, community organizations, health providers, state agencies, and other human service providers as well as self referrals. The staff assists clients in completing applications for all programs that may assist with basic needs. The Community Services Department also serves as payee for Social Security for residents unable to manage their own funds, helps people in need and assists people in preventing the need for assistance.

Fiscal Year 2006 Major Service Level Accomplishments

- Continued The New Beginnings Program with the help of several churches to provide 67 children with new school clothing with an emphasis on Junior High students;
- Collected 1,400 gifts for children to give to their parents or caregivers through a regifting program;
- Assisted 225 residents with transportation needs;
- Provided information, counseling and advocacy to over 300 senior and disabled residents who were signing up for the New Medicare Part D Program.
- Assisted 35 residents with urgent medication needs;
- Provided 492 residents with case management services
- Helped 26 families avoid eviction;
- Provided cell phones and training to 55 residents for dialing 911.

Fiscal Year 2007 Major Service Level Goals

- Continue to expand Social Services for the elderly with an emphasis on transitional phases and Medicare part D;

**Program Summaries-
Health and Social Services**

Community Services (continued)

Performance Measures

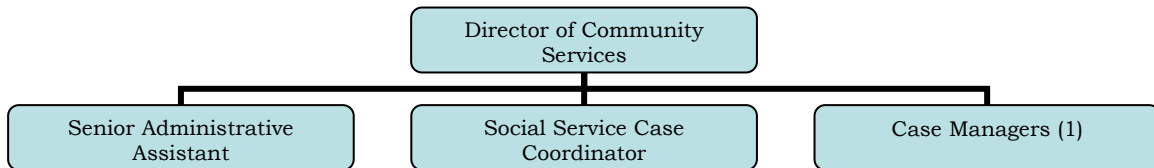
Qualitative:

The Community Services Department, through a myriad of services achieved success in assisting residents with basic needs, crisis situations involving medication, housing and other case management situations.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$169,075	\$176,395	\$181,385
Full Time Positions	5	4	4

Organizational Chart



Community Services Board

<u>Member</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Carolyn Checovetes, Chairperson	09/1998	12/2006
Rhonda Pagani	12/2004	12/2007
John Unwin	10/2003	12/2006
Rita Cifone	12/2005	12/2008
Barbara Sergio	12/2005	12/2006

**Program Summaries-
Health and Social Services**

Community Services (continued)

Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL 2004-2005	BUDGET 2005-2006	BUDGET 2005-2006	REQUEST 2006-2007	BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$165,494	\$174,975	\$174,975	\$179,955	\$179,955
515100		OVERTIME	335	420	420	430	430
517000		OTHER WAGES	3,246	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$169,075	\$176,395	\$176,395	\$181,385	\$181,385
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	308	1,000	1,000	1,000	300
534902		CONTRIBUTIONS SERVICE BDA- INDEP.MOB.	1,000	0	0	0	0
543000		REPAIRS AND MAINTENANCE	154	150	150	900	750
553000		TELEPHONE	669	700	700	700	700
553100		POSTAGE	295	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,043	900	1,300	1,100	1,000
581120		CONFERENCES AND MEMBERSHIPS	300	350	350	350	350
581240		WELFARE EVICTIONS AND AUCTIONS	15,805	15,000	20,000	20,000	18,000
581300		REFUNDS TO STATE	354	0	0	0	0
581745		NONREIMBURSEABLE INCIDENTALS	1,496	2,000	2,000	3,000	2,500
TOTAL CONTRACTUAL SERVICES			\$22,174	\$21,200	\$26,600	\$28,150	\$24,700
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$195	\$200	\$200	\$210	\$210
569000		OFFICE SUPPLIES	986	1,000	1,000	1,200	1,200
TOTAL SUPPLIES AND MATERIALS			\$1,181	\$1,200	\$1,200	\$1,410	\$1,410
TOTAL SOCIAL SERVICES			\$192,430	\$198,795	\$204,195	\$210,945	\$207,495

BRISTOL/BURLINGTON HEALTH DISTRICT

Patricia Checko, Dr., P.H, Director
Office: (860) 584-7701

Service Narrative

The Bristol/Burlington Health District serves the City of Bristol and the Town of Burlington. The Health District is divided into two different areas that include Environmental Health and Community Health. The Bristol/Burlington Health District is funded on a per capita basis formula from the State of Connecticut. For fiscal year 2007, the District is expected to receive \$6.58 per capita from the City of Bristol and Town of Burlington and \$1.66 per capita from the State of Connecticut.

Environmental Health Services categories:

- Septic and Sewage: review designs, inspect, conducts soil testing for new and repairs of sewage disposal systems.
- Issue permits and inspect construction sites of all private wells within the District.
- Inspect and test public bathing areas weekly.
- Investigate housing code complaints.

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

- Inspect restaurants, schools, itinerant vendors and all other food establishments.
- Conduct epidemiologic and environmental investigations of cases of lead poisoning in children less than six years old
- Respond to refuse, sewage, air pollution, oil and chemical complaints.
- Effective July 2006, the District will hire additional environmental health staff to focus on enforcement of the updated Housing Code and Property Maintenance Ordinance for the City of Bristol. The current Housing Code has not been amended since 1962.

Community Health Services categories:

- Serve as the lead agency for public health emergencies and outbreaks of disease including bioterrorism.
- Monitor and follow-up on communicable disease reports from physicians and laboratories.
- Provide HIV/AIDS education, counseling and testing.
- Provide rabies clinics for cats and dogs and follow-up on potential exposures to rabid animals.
- Offer low cost immunization clinics, including annual influenza vaccination.
- Provide school health services to public and parochial schools in Bristol
- Provide oral health screening services to public and parochial schools in Bristol for all students in grades K – 5.
- Conduct a Senior Dental Health Clinic for persons 60 years old and older which operates two days per week and provides a dental exam, cleaning and referral services.

Performance Measures

Quantitative:

Activity	2003-2004	2004-2005	2005-2006
Reportable Diseases	362	394	577
Housing Complaints	213	145	182
Food Service Inspections	392	615	616
Dental Screening (Grades K-5)	2,835	2,805	2,880
Health Room Visits (all grades)	85,568	76,563	90,220
Immunizations including flu	2137	2,047	1,808

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Qualitative:

The Bristol/Burlington Health District offers many preventive health services to low-income residents, monitors communicable diseases to prevent widespread illness to the public, and is involved in working with other community, state and federal partners on developing response plans for Bioterrorism and Emergency Preparedness. BBHD participated in Emergency Preparedness Drills during the fiscal year, including one designed to test our regional ability to stand up a mass distribution area and dispense antibiotics to large numbers of residents. The District also sponsored two Citizen Emergency Response Teams for the City of Bristol. Approximately 40 volunteers have been trained and certified to assist in community emergencies.

The District also conducted the Behavioral Risk Survey. Interviews of city adults of all ages are conducted to determine the prevalence of certain health conditions and health behaviors in the community. This information is used to give us a snapshot of the health of our city and to assist with the development of strategic plans to improve the health and wellness of our residents.

The Director of Health serves as the Chairman of the Bristol Community Wellness Coalition. The Coalition is launching a two year initiative to reduce the prevalence of overweight and obesity in our community and prevent the lifelong chronic diseases associated with being obese. The Bristol Wellness Coalition also serves as the Local Prevention Council for the City of Bristol.

During the 2005 influenza season, there was again a delay in receiving influenza vaccine from the manufacturers. BBHD used an appointment system to provide vaccine to those at greatest risk. Initial vaccinations were limited to the elderly and chronically ill. As the nation plans for the possibility of a pandemic influenza BBHD will work closely with government and community leaders to develop a city response plan should this occur.

Budget Highlights

As previously mentioned earlier within this budget document, there was a shifting of personnel from the Board of Education to the Health district for school nurses and health aides. Thus, the impact to the overall budget is zero, but the Board of Education's budget was reduced for these positions and the City Government side was increased for these positions, these costs for are included below.

0014210		BRISTOL/BURLINGTON HEALTH DISTRICT					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,118,650	\$1,288,475	\$1,288,475	\$2,246,785	\$2,246,785
TOTAL CONTRACTUAL SERVICES			\$1,118,650	\$1,288,475	\$1,288,475	\$2,246,785	\$2,246,785
TOTAL BRISTOL/BURLINGTON HEALTH			\$1,118,650	\$1,288,475	\$1,288,475	\$2,246,785	\$2,246,785

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

<u>Bristol Burlington District Board of Health</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Thomas P. O'Brien, Chairman	07/09/2005	7/2008
William J. Brownstein, MD	07/08/2006	7/2009
Merton F. Baehr	07/09/2005	7/2008
Leslie S. Kish	07/13/2005	7/2007
Ronald B. Herriott	07/08/2006	7/2009
Mary Ann Schwarzmann	Burlington District Member	
Kevin McCauley Council Liaison		

BLIGHTED PROPERTY COMMITTEE

Patricia Checko, Dr., P.H, Chairperson
Office: (860) 584-7701

Service Narrative

The Blighted Property Committee (BPC) was established to oversee and enforce the Property Maintenance and Blight Abatement Ordinance (Chapter 5, Article V) adopted by the city council in October 1998. This ordinance pertains to the maintenance, appearance and condition of residential and non-residential properties. The Blighted Properties Committee is comprised of the Building Official, Executive Director of the Bristol Development Authority, Director of Health, Fire Marshal, and a City Elector appointed by the Mayor who represents the interests of property owners within the City.

Any member of the Committee may forward for consideration by the committee, properties whose owners, operators or occupants are believed to be in violation of the ordinance. The Blighted Property Committee also receives written complaints from private citizens regarding potentially blighted properties. The BPC meets monthly on the first Thursday of the month at 3:30 p.m. The BPC has secretarial support but no assigned staff to assist with work of the committee. The BPC members review complaints and inspect the property to determine if it meets the criteria for blight. The Committee member assigned to the complaint reports back to the committee at the following meeting. Upon documentation of blight, the property owner is notified by certified mail of the violation(s) and the required action to achieve abatement. The property owner has 30 days to abate the property or begin abatement. If there is no response to the request within 30 days, the committee will determine if a Show Cause hearing is indicated. If a Show Cause hearing is indicated, the blighted property committee request that the City Corporation Counsel send notice via certified mail return receipt requested to the owner, operator and occupant that the committee finds to be creating or maintaining blighted property setting forth the date and time of this hearing. When abatement cannot be achieved in this manner, the Blighted Property Committee will take action to declare the property to constitute "blighted property" and request that the Corporation Counsel prepare and execute an appropriate citation of the owner, operator or occupant. The ordinance provides for a fine of ninety dollars (\$90.00) per day for each day any violation of the provision continues. The committee may also recommend that the Corporation Counsel pursue foreclosure or demolition. Such citations are subject to the appeal process provided by law. There are currently three lawyers who have agreed to serve as the hearing officer for such appeals.

The BPC maintains funds for demolition and outside counsel in the event that they are needed to achieve the mission of the BPC.

**Program Summaries-
Health and Social Services**

Blighted Property Committee (continued)

Written complaints should address the specific reasons why the complainant believes that the property meets the criteria of blighted property. Complaints should be address to Blighted Property Committee, 111 North Main Street, Bristol, CT 06010.

Fiscal Year 2006 Major Service Level Accomplishments

- Processed 7 complaints
- Two previously issued citations are currently being processed through the courts
- One new citation is before the hearing officer

Fiscal Year 2007 Major Service Level Goals

- Work closely with Code Enforcement Committee to develop strategies for more efficient and effective enforcement of ordinances.

Performance Measures

Quantitative:

Activity/Complaints Processed	2003-04	2004-05	2005-06
Total Complaints Received	21	18	7
Closed (prior/current yr.)	13	10	5
Pending (prior/current yr.)	8	3	4
Citation Hearings	0	1	1
Show Cause Hearings	1	1	1

Committee Members:

Patricia J. Checko, Dr. P.H., Chairperson	Bristol/Burlington Health Director
Guy Morin	Building Official
Jonathan Rosenthal	Executive Director BDA
Dennis Pieri	Fire Marshal
Jeffrey M. Boyko	Citizen

**Program Summaries-
Health and Social Services**

Blighted Property Committee (continued)

Budget Highlights

0014240 BLIGHTED PROPERTIES COMMITTEE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL 2004-2005	BUDGET 2005-2006	BUDGET 2005-2006	REQUEST 2006-2007	BOARD APPROVED 2006-2007
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$0	\$0	\$500	\$500	\$500
TOTAL SALARIES			\$0	\$0	\$500	\$500	\$500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$64	\$0	\$4,935	\$5,000	\$5,000
553100		POSTAGE	5	0	0	50	50
554000		TRAVEL REIMBURSEMENT	0	0	588	0	0
TOTAL CONTRACTUAL SERVICES			\$69	\$0	\$5,523	\$5,050	\$5,050
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$691	\$0	\$59	\$100	\$100
569000		OFFICE SUPPLIES	86	0	214	200	200
TOTAL SUPPLIES AND MATERIALS			\$777	\$0	\$273	\$300	\$300
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$0	\$5,000	\$22,500	\$15,000	\$5,000
TOTAL OTHER/MISCELLANEOUS			\$0	\$5,000	\$22,500	\$15,000	\$5,000
TOTAL BLIGHT COMMITTEE			\$846	\$5,000	\$28,796	\$20,850	\$10,850

BRISTOL PRESCHOOL CHILD CARE CENTER, INC.

Service Narrative

The Bristol Preschool Child Care Center, Inc. (BPCCC) is a State licensed childcare facility that has been in existence for 34 years. BPCCC is sponsored by the City of Bristol and funded through the Connecticut State Department of Social Services. The program also receives funding through the United Way of West Central Connecticut, the Connecticut State Department of Education, the School Readiness Program, the USDA Nutrition Program, and fee income.

Their mission is to prepare children and their families educationally, emotionally and physically to be productive and well-adjusted members of the community.

BPCCC can accommodate up to 152 preschool children ages three to five. Early childhood education is offered in both of its Bristol locations. One facility is located on 43 School Street and the other is on 339 West Street.

BPCCC provides classrooms for School Readiness programs and also DSS funded preschool programs based on a subsidies fee schedule.

Fiscal Year 2006 Major Service Level Accomplishments

- BPCCC maintains accreditation from the National Association for the Education of Young Children.
- Implement Board of Education preschool curriculum and child profiles to all age eligible kindergarten children who will transition to Bristol Public Schools.
- Received a contract from USDA, Child Nutrition, to provide breakfast, lunch and afternoon snack to all enrolled children.

**Program Summaries-
Health and Social Services**

Bristol Preschool Child Care Center, Inc. (continued)

Fiscal Year 2007 Major Service Level Goals

- Develop a business plan to obtain financing from the State Department of Social Services and the Connecticut Health Education Facilities Authority to expand to provide quality infant and toddler subsidized child care.

Performance Measures

Quantitative:

Activity	2003-04	2004-05	2005-06
City of Bristol Funding	\$12,480	\$12,480	\$12,480
# of Preschoolers Served	244	249	250

Budget Highlights

0014314 BRISTOL DAY CARE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
531000		BRISTOL DAY CARE	\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL CONTRACTUAL SERVICES			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL BRISTOL DAY CARE			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480

NORTH CENTRAL REGIONAL MENTAL HEALTH

The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1975 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.

Since 1992 the per capita contributions of towns in the north central region of the state has remained constant at \$.07. The 2005-06 contribution for Bristol is \$4,204 based upon 2000 census figures. Town funds are combined with grant funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) to enable us to perform our statutory functions.

The purposes and duties of the North Central Regional Mental Health Board as mandated in the Connecticut General Statutes 17-226f and 17-226l:

1. To establish a system of regionalized services for care and treatment of the mentally ill.
2. To provide other community health mental health services for the maintenance of mental health and the prevention of mental illness in addition to those services already available.
3. To recommend contracts to be made by the Commissioner of Mental Health for services from providers of mental health services, including private agencies and other state or municipal services.
4. To provide or arrange for grants for demonstration and pilot programs, research, education and training.

North Central Regional Mental Health (continued)

DUTIES:

1. To study the needs of the region;
2. To develop plans for improved and increased mental health services;
3. To endeavor to stimulate and coordinate additional and expanded mental health services;
4. To review all applications for funds;
5. To make joint recommendations with the Regional Director with respect thereto and transmit such recommendations to the Commissioner of Mental Health;
6. To review and make specific recommendations to the Commissioner of Mental Health concerning the annual budget for the region and state subsidies for regional mental health programs;
7. To report their findings, conclusions and recommendations to the Commissioner of Mental Health and to the appropriate Regional Director together with recommendations for a comprehensive plan and priority ranking for the establishment or expansion of mental health services annually, or more often as they may require;
8. To receive and expend federal, state and local funds as appropriate to the duties, limitations and responsibilities of the Board;
9. To cooperate with federal health planning agencies;
10. To employ necessary staff that shall assist the catchment area councils as directed by the Board.

More information can be found on their website: www.ncrmhb.org. The City of Bristol falls into Catchment Area Council #19.

VISITING NURSE ASSOCIATION

The purpose of The Greater Bristol Visiting Nurse Association, Inc. is to provide Home Health Care and Maternal and Child Health Services, including Well Child Clinics, to Bristol residents who are in need of care but lack health insurance and are unable to pay for the required service.

Home Health Care visits are made to individuals sick at home who are in need of Mental Health, Skilled Nursing or other home care services. Visits are made for the purpose of changing a dressing, giving intramuscular injections, teaching the patient and/or family how to take care of the patient, diet instruction, counseling and referral to other community resources. The goal is to return the individual back to his maximum health potential and/or maintain him at home as long as it is the appropriate setting.

Maternal and Child Health home visits are made by a certified child care registered nurse for the purpose of counseling parents regarding the principles of child care, physical, emotional, social growth and development, accident and disease prevention, nutrition and early recognition of developmental problems or deficits. In addition, visits are made to suspected and identified child abuse cases referred by the Department of Children and Families.

Well Child Clinics are available to Bristol children, age birth to 5 years, who are not covered under any health insurance plan and whose caregiver is unable to afford the services of a private physician. Children attending clinics receive routine physical examinations by a pediatrician, immunizations and screening tests to detect problems early in life. A financial screen is used to determine if the family is eligible to participate in the clinic. Income cannot exceed 200% of the poverty level.

**Program Summaries-
Health and Social Services**

Visiting Nurse Association (continued)

Fiscal Year 2006 Major Service Level Accomplishments

- Provided 2 Well Child Clinics;
- Provided 80 Maternal and Child Health home visits.

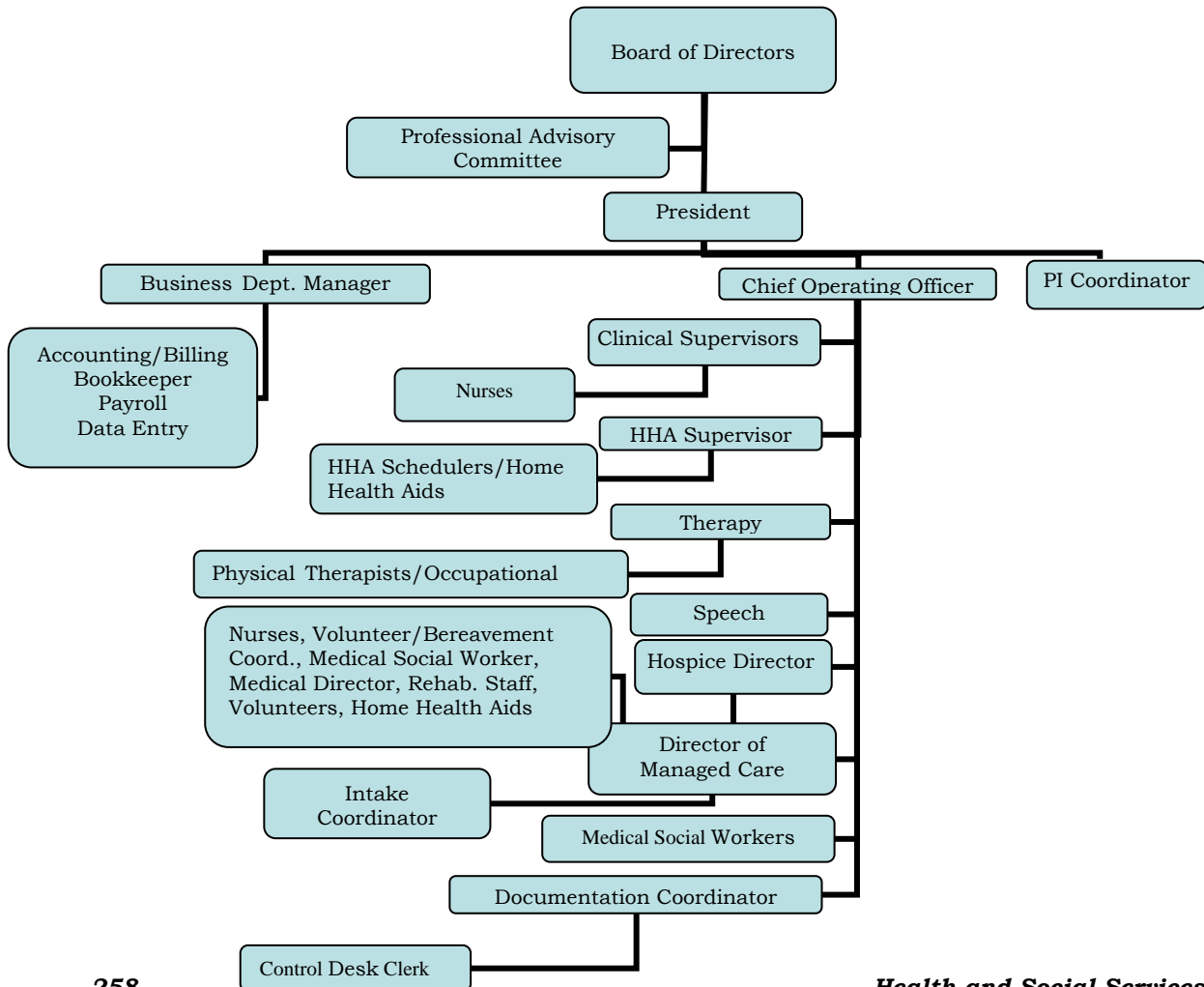
Fiscal Year 2007 Major Service Level Goals

- Provide 120 Maternal and Child Health home visits and 2 Well Child Clinics;
- Provide 675 Home Care Visits

Qualitative:

The Greater Bristol Visiting Nurse Association, Inc., through its services achieved success in assisting residents with nursing care, physical therapy, speech therapy, social work, Homemaker-Home Health Aide, Bereavement Counseling and Well Child Clinics.

Organizational Chart



Outside Agencies (continued)

ST. VINCENT DEPAUL SOCIETY

The purpose of the St. Vincent DePaul Society is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in the City of 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, which provides food, shelter, and case-management and referral services.

The Elms Transitional Living Center, a thirteen-bedroom facility for single, homeless men opened in October 1991. The overall goal of the Elms is to enable the clients to develop the resources and skills necessary to live independently on a permanent basis.

Women with Children Transitional Center opened in February 1999 for homeless women and their children. The ten family facility provides a safe environment where women and their children may live for up to two years as the mother prepares to build a healthy home for herself and her family.

C-MED (NORTH CENTRAL CT/EMS)

C-MED is responsible for coordinated medical emergency direction through a communications system. The assessment is based on a per capita rate of .54485 cents for the City's population, which has been estimated at 60,994. C-MED currently 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 EMS (Emergency Medical Dispatch) mutual aid call-out.

During fiscal year 2004-05, a total of 117,731 calls were coordinated through North Central C-MED. This represents a .7% increase in call volume over the past fiscal year. At the close of 2002-03 twenty-nine cities and towns within the North Central operational region had contributed to the operations of the North Central CMED Center.

More information can be found on their website: www.northcentralctems.org

Outside Agencies (continued)

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

The Substance Abuse Action Council (SAAC) is a partnership comprised of community members from fourteen municipalities located in central Connecticut. Those towns are Barkhamsted, Berlin, Bristol, Burlington, Colebrook, Harwinton, New Britain, New Hartford, Norfolk, Plainville, Plymouth, and Southington, Torrington and Winchester. It is in its 16th year of service.

SAAC's purpose 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, described as a continuum of care, include community awareness, prevention and education, intervention, treatment and aftercare. The goal is to eliminate substance abuse in central Connecticut.

More information can be found on their website: www.ctprevention.org/saac

WEST CEMETERY

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 (WCA) on October 12, 1889. The WCA is mostly self-providing and is governed by a twelve-member board of trustees all of whom willingly donate their time and services.

Various special projects within the cemetery are financed by the City, such as maintenance of "Soldiers Ground" together with outside projects, including care of the old "North" (Lewis Street) and "South" (Down Street) cemeteries.

BRISTOL MAYOR'S TASK FORCE ON HIV/AIDS

Service Narrative

The Bristol Mayor's Task Force on HIV/AIDS has been in existence since 1991. The City of Bristol through the Board of Finance funds the Mayor's Task Force on HIV/AIDS. 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 calendar of events is as follows:

- Spring AIDS Awareness Event - HIV Educational Forum.
- Summer AIDS Awareness Event – Youth Educational Event
- Fall AIDS Awareness Event – Annual AIDS Reflection Event with Candlelight vigil.
- Winter AIDS Awareness Event – World AIDS Day inter-faith service.

Mayor's Task Force on HIV/AIDS (continued)

Fiscal Year 2006 Major Service Level Accomplishments

- Offered an additional event, the clergy training, which was a success with 20 attendees.
- Continuing the goal of increased visibility by getting promotional items like AIDS pins and bags with the task force logo. These bags were filled with educational material and distributed at the World AIDS day.
- The task force made \$297 from the educational forum registration fees. Revenue of \$292 is requested to be carried over to the next year's budget.

Fiscal Year 2007 Major Service Level Goals

- Continued support from Mayor William Stortz and Councilman Craig Minor, appointed by the mayor as a liaison to the City of Bristol.
- The budget for fiscal year 2007 received final approval for \$3,000. Funds will be utilized to send committee members to the Provision Conference October 5th and 6th and cover the cost of additional event.

COMMUNITY HEALTH CENTER

The Community Health Center provides medical, dental and mental health services to the residents of the City of Bristol, especially to those least able to afford these services: the uninsured, the working poor, and the publicly insured. The Community Health Center is committed to providing access to and encouraging in participation in comprehensive primary health care and social services.

The services provided by the Community Health Center are available to adults and children on a sliding fee schedule at the lowest cost rates. They are a major source of primary medical, dental, and mental health services for the under served adults and children. In the last year, 355 residents of Bristol received health care, whether primary medical care, dental, or mental health services, for a combined total of 1065 visits to the Community Health Center in New Britain.

The Community Health Care Center was started in 1972 as a response to community needs. For more information visit their website at www.chc1.com.



**Program Summaries-
Health and Social Services**

Outside Agencies (continued)

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES			PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
585003		VISITING NURSES ASSOCIATION	67,229	67,480	67,480	69,000	68,480
585004		BRISTOL EMERGENCY SHELTER COALITION	16,000	18,000	18,000	25,000	19,000
585005		C-MED	33,281	34,325	34,325	33,235	33,235
585006		SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,695	3,695	3,695	3,695
585054		WEST CEMETERY ASSOCIATION	6,775	6,775	6,775	6,775	6,775
585098		MAYOR'S HIV/AIDS TASK FORCE	3,600	2,500	2,500	3,500	3,000
585203		COMMUNITY HEALTH CENTER	1,000	1,000	1,000	5,000	4,000
TOTAL CONTRACTUAL SERVICES			\$135,784	\$137,980	\$137,980	\$150,410	\$142,390
TOTAL OUTSIDE AGENCIES			\$135,784	\$137,980	\$137,980	\$150,410	\$142,390

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
Office: (860) 584-7812

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 2006 Major Service Level Accomplishments

- Our School Readiness Programs continue to provide quality early care and education for preschool children in our community. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC).
- Early Childhood Environment Rating Scale (ECERS) observations have been completed for all School Readiness classrooms – with an average rating of “excellent”.
- Transition to Kindergarten folders made available to all children and their families entering kindergarten in Bristol.
- A Health Fair was provided for children and their families.
- A Dine and Discuss event was held for over 89 Kindergarten and pre-K teachers throughout Bristol to start networking with one another to make the Transition to Kindergarten a seamless transition.

**Program Summaries-
Health and Social Services**

School Readiness (continued)

Fiscal Year 2007 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol.
- Ensure all School Readiness pre-K teachers visit at least one Kindergarten BOE class, and observe the curriculum being utilized within the Kindergarten classroom.
- Keep all School Readiness sites at slot capacity.
- 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.
- Use and invest in technology to assist teachers in collecting data that shows the benefits of a quality preschool experience.

Performance Measures

Quantitative:

Activity	2003-04	2004-05	2005-06
School Readiness Grant Award	\$1,108,007	\$1,231,363	\$1,240,923
School Readiness Slots – Full Day/yr.	164	159	158



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.

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$60,500	\$61,355	\$11,355
Full Time Positions	1	1	1

**Program Summaries-
Health and Social Services**

School Readiness (continued)

Budget Highlights

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$59,000	\$10,355	\$60,355	\$10,355	\$10,355
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$60,000	\$11,355	\$61,355	\$11,355	\$11,355
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$4,046	\$3,900	\$3,900	\$3,900	\$3,900
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,172,106	0	1,190,923	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,370	0	31,093	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	413	500	500	500	500
554000		TRAVEL REIMBURSEMENT	803	1,000	1,000	1,000	1,000
581120		CONFERENCES AND MEMBERSHIPS	25	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,208,974	\$5,660	\$1,227,676	\$5,660	\$5,660
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$249	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$249	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,269,223	\$17,265	\$1,289,281	\$17,265	\$17,265

