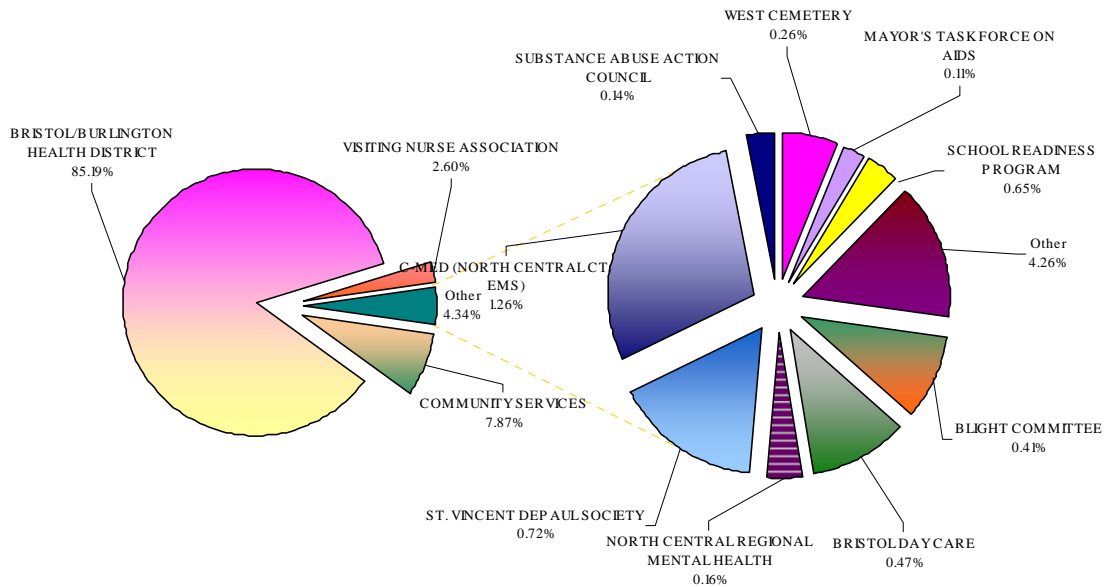


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2007-2008 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
0014012	COMMUNITY SERVICES	\$202,442	\$207,495	\$207,745	\$235,226	\$226,825
0014210	BRISTOL/BURLINGTON HEALTH DISTRICT	1,288,474	2,246,785	2,246,785	2,340,662	2,340,660
0014240	BLIGHT COMMITTEE	58	10,850	143,350	20,850	6,500
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	67,500	68,480	68,480	71,900	70,500
0014500	ST. VINCENT DEPAUL SOCIETY	18,000	19,000	19,000	25,000	21,000
0014500	C-MED (NORTH CENTRAL CT/ EMS)	34,322	33,235	33,235	35,135	35,135
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,695	3,695	3,900	3,800
0014500	WEST CEMETERY	6,775	6,775	6,775	0	0
0014500	MAYOR'S TASK FORCE ON AIDS	2,505	3,000	3,292	3,000	3,000
0014500	COMMUNITY HEALTH CENTER	1,000	4,000	4,000	5,000	4,125
0014550	CEMETERY UPKEEP	0	0	0	31,675	66,675
0014654	SCHOOL READINESS PROGRAM	1,276,634	17,265	1,456,778	17,263	17,465
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$2,918,088	\$2,637,265	\$4,209,820	\$2,806,296	\$2,812,370



COMMUNITY SERVICES

Katherine Plourde, Director
Office: (860) 584-6260
katherineplourde@ci.bristol.ct.us

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 2007 Major Service Level Accomplishments

- Continued The New Beginnings Program with the help of several churches to provide 78 children with new school clothing with an emphasis on Junior High students;
- Collected 1,800 gifts for children to give to their parents or caregivers through a re-gifting program;
- Assisted 230 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 8 residents with urgent medication needs;
- Provided 549 residents with case management services;
- Helped 22 families avoid eviction;
- Provided cell phones and training to 46 residents for dialing 911;
- Assisted 9 families with relocation problems.

Fiscal Year 2008 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

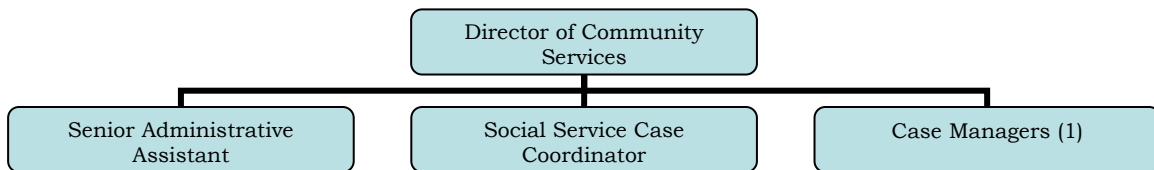
Qualitative:

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

	2006 Actual	2007 Estimated	2008 Budget
Salary Expenditures	\$175,318	\$181,385	\$184,925
Full Time Positions	4	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	12/2009
John Hunter	10/2003	12/2008
Rita Cifone	12/2005	12/2008
Barbara Sergio	12/2005	12/2009

**Program Summaries-
Health and Social Services**

Community Services (continued)

Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
514000		REGULAR WAGES & SALARIES	\$172,896	\$179,955	\$179,955	\$183,486	\$183,485
515100		OVERTIME	352	430	680	440	440
517000		OTHER WAGES	2,070	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$175,318	\$181,385	\$181,635	\$184,926	\$184,925
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	770	300	300	400	400
543000		REPAIRS AND MAINTENANCE	150	750	750	900	900
553000		TELEPHONE	503	700	700	700	700
553100		POSTAGE	274	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,300	1,000	1,000	1,400	1,200
581120		CONFERENCES AND MEMBERSHIPS	295	350	350	360	360
581240		WELFARE EVICTIONS AND AUCTIONS	19,912	18,000	18,000	20,000	18,000
581745		NONREIMBURSEABLE INCIDENTALS	1,986	2,500	2,500	4,000	2,800
587232		RELOCATION	0	0	0	20,000	15,000
TOTAL CONTRACTUAL SERVICES			\$25,940	\$24,700	\$24,700	\$48,860	\$40,460
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$183	\$210	\$210	\$215	\$215
569000		OFFICE SUPPLIES	1,000	1,200	1,200	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$1,183	\$1,410	\$1,410	\$1,440	\$1,440
TOTAL COMMUNITY SERVICES			\$202,442	\$207,495	\$207,745	\$235,226	\$226,825

BRISTOL/BURLINGTON HEALTH DISTRICT

Lynn Abrahamson, Director
Office: (860) 584-7682
lynnabrahamson@ci.bristol.ct.us

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 2008, the District is expected to receive \$6.62 per capita from the City of Bristol and Town of Burlington and \$1.66 per capita from the State of Connecticut.

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Environmental Health Services categories:

- Septic and Sewage: review designs, inspects, 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.
- Enforce the City of Bristol's Housing and Property Maintenance Ordinance.
- 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.

Community Health Services categories:

- Serve as the lead agency for public health emergencies and outbreaks of disease including bioterrorism and pandemic influenza.
- 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 that operates two days per week and provides a dental exam, cleaning and referral services.
- Provide smoking cessation classes through a grant funded program

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Performance Measures

Quantitative:

Activity	2004-2005	2005-2006	2006-2007
Reportable Diseases	394	577	385
Housing Complaints	145	182	259
Food Service Inspections	615	616	560
Dental Screening (Grades K-5)	2,805	2,880	3,059
Health Room Visits (all grades)	76,563	90,220	78,584
Immunizations including flu	2,047	1,808	1,486
Senior Dental Clinic Visits	433	492	496

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 and began working with the community on Pandemic Influenza Planning. The District also sponsors 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 report will be printed in *The Bristol Press* and copies will be placed at numerous sites around the City.

The Director of Health serves as the Chairman of the Bristol Community Wellness Coalition. The Bristol Wellness Coalition also serves as the Local Prevention Council for the City of Bristol.

This is the first year that the BBHD has been enforcing the new City of Bristol Housing and Property maintenance Ordinance. Working closely with the Code Enforcement Committee, BBHD has developed protocols for the follow-up of complaints and enforcement of violations. Appeals of orders are heard by the Housing Code Board of Appeals. Appeals of citations (fines) are heard by the City of Bristol Hearing Officers.

Budget Highlights

0014210		BRISTOL/BURLINGTON HEALTH DISTRICT					JOINT BOARD APPROVED
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	2007-2008
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,288,474	\$2,246,785	\$2,246,785	\$2,340,662	\$2,340,660
TOTAL CONTRACTUAL SERVICES			\$1,288,474	\$2,246,785	\$2,246,785	\$2,340,662	\$2,340,660
TOTAL BRISTOL/BURLINGTON HEALTH			\$1,288,474	\$2,246,785	\$2,246,785	\$2,340,662	\$2,340,660

**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

Lynn Abrahamson, Director
Office: (860) 584-7682
lynnabrahamson@ci.bristol.ct.us

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 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 requests that Corporation Counsel send notice via certified mail return receipt requested to the owner, operator or 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.

**Program Summaries-
Health and Social Services**

Blighted Property Committee (continued)

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

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 2007 Major Service Level Accomplishments

- Processed 17 Complaints;
- Hearing officer upheld one citation;
- Court Stipulated agreement on Court case from 2005.

Fiscal Year 2008 Major Service Level Goals

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

Performance Measures

Quantitative:

Activity/Complaints Processed	2004-05	2005-06	2006-07
Total Complaints Received	18	7	17
Closed (prior/current yr.)	10	5	17
Pending (prior/current yr.)	3	4	7
Citation Hearings	1	1	1
Show Cause Hearings	1	1	0

Committee Members:

Lynn Abrahamson
Guy Morin
Jonathan Rosenthal
Dennis Pieri
Jeffrey M. Boyko

Bristol/Burlington Health Director
Building Official
Executive Director BDA
Fire Marshal
Citizen

**Program Summaries-
Health and Social Services**

Blighted Property Committee (continued)

Budget Highlights

0014240		BLIGHTED PROPERTIES COMMITTEE					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$2	\$500	\$500	\$500	\$150
TOTAL SALARIES			\$2	\$500	\$500	\$500	\$150
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$38	\$5,000	\$5,000	\$5,000	\$1,000
553100		POSTAGE	17	50	50	50	50
554000		TRAVEL REIMBURSEMENT	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$55	\$5,050	\$5,050	\$5,050	\$1,050
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$100	\$100	\$100	\$100
569000		OFFICE SUPPLIES	0	200	200	200	200
TOTAL SUPPLIES AND MATERIALS			\$0	\$300	\$300	\$300	\$300
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$0	\$5,000	\$27,500	\$15,000	\$5,000
587030	07046	KING STREET PROPERTY DEMOLITION	0	0	110,000	0	0
TOTAL OTHER/MISCELLANEOUS			\$0	\$5,000	\$137,500	\$15,000	\$5,000
TOTAL BLIGHT COMMITTEE			\$58	\$10,850	\$143,350	\$20,850	\$6,500

BRISTOL PRESCHOOL CHILD CARE CENTER, INC.

Service Narrative

The Bristol Preschool Child Care Center, Inc. (BPCCC) is a State licensed early care and education facility that has been in existence for 35 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 School Readiness Program, the USDA Nutrition Program, and family fee income.

Bristol Preschool Child Care Center's 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 160 preschool Children ages three to five. Early childhood education is offered in both of its Bristol locations at 339 West St. and 43 School St. The program provides School Readiness classrooms and Department of Social Service funded preschool program based on a subsidies family fee schedule.

Fiscal Year 2007 Major Service Level Accomplishments

- BPCCC submitted and has been accepted as an applicant for reaccreditation by the National Association of 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.
- Administer a contract from USDA, Child Nutrition to provide breakfast, lunch and afternoon snack to all enrolled children at Bristol Preschool Child Care Center and Bristol Head Start.

**Program Summaries-
Health and Social Services**

Bristol Preschool Child Care Center, Inc. (continued)

Fiscal Year 2008 Major Service Level Goals

- Submit NAEYC Candidacy materials and be granted an on site assessment visit for reaccreditation.
- Submit an application to obtain financing for new construction that will accommodate an infant and toddler program and additional preschool slots from the Connecticut Health Education Facilities, State Department of Education and the Department of Social Services.

Performance Measures

Quantitative:

Activity	2004-05	2005-06	2006-07
City of Bristol Funding	\$12,480	\$12,480	\$12,480
# of Preschoolers Served	249	250	266

Budget Highlights

0014314 BRISTOL DAY CARE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
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 (DMHAS). NCRMHB serves 37 towns in the Hartford area. The work is carried out by volunteer members of six local Catchment Area Councils that include representatives from every town in the region. The councils were established to ensure that citizens from each town are actively involved in determining and monitoring the kind of mental health services that will be funded locally by DMHAS. Council members gather information directly from clients, family members, community service providers and towns about local needs and effectiveness of services. They also disseminate information to towns, media legislators and the general public about services needs and issues that affect services. They are your town's quality assurance unit and "watchdogs" of state services for citizens with mental illness who are aged 18 and over, poor, or without insurance coverage for needed services. Bristol is served by Catchment Area Council 19.

North Central Regional Mental Health - (continued)

Since 1992 the per capita contributions of towns in the north central region of the state has remained constant at \$.07. The 2007-08 contribution for Bristol is \$4,204 based upon 2000 census figures. Town funds are combined with grant funds from the DMHAS to enable us to perform our statutory functions.

Fiscal Year 2007 Major Service Level Accomplishments

- Evaluations of state funded mental health services. Plans are currently being made to conduct extensive face to face interview in the community with people who have mental illness to learn more about “their life in the community,” what services have been helpful, and what supports are needed to help them in their next step toward recovery.
- Special studies or review of service issues and needs, as well as development yearly of a Regional Plan as requested by DMHAS. NCRMHB is participating in DMHAS’s federal Transformation Grant and will participate in shaping a statewide report that includes regional input.
- Initiatives and projects to stimulate new service development and access to services. Two major initiatives are (1) promoting continued service development for youth and young adults and (2) promoting community collaboration between community and town entities and DMHAS funded providers.
- Activities to foster consumer involvement, including the Regional Consumer Advisory.
- Efforts to garner appropriate state action and funding for a number of needed services. Priorities include improved services for youth and young adults with serious mental health needs- a priority established with NCRMHB’s 1998 federal grant from the Substance Abuse and Mental Health Services Administration to develop a statewide consensus with regard to establishing age appropriate mental health services and supports to help young people transition to adulthood.

Fiscal Year 2008 Major Service Level Goals

- Evaluations of state funded mental health services.
- Special studies or reviews of service issues and needs.
- Initiatives and projects to stimulate new service development and access to services.
- Activities to foster consumer involvement, including the Regional Consumer Advisory Council and the mini-grants program.
- Efforts to garner appropriate state action and funding for a number of needed services.

**Program Summaries-
Health and Social Services**

North Central Regional Mental Health - (continued)

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

The operating budget provides a small staff (Executive Director and Executive Secretary) 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 SERVICE OUTSIDE AGENCIES
NORTH CENTRAL REGIONAL MENTAL HEALTH**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
TOTAL CONTRACTUAL SERVICES			\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,204	\$4,205	\$4,205	\$4,205	\$4,205

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 2007 Major Service Level Accomplishments

- Provided 1,040 Home Health Care Visits as follows:
 - 219 Skilled Nursing Visits
 - 84 Mental Health Nursing Visits
 - 35 Physical Therapy Visits
 - 15 Medical Social Worker Visits
 - 288 Home Health Aide Visits
 - 399 Homemaker/Companion Visits
- Provided 22 Maternal and Child Health home visits;
- Provided 1 Well Child Clinic.

Fiscal Year 2008 Major Service Level Goals

- Provide 525 Home Health Care Visits
- Provide 40 Maternal and Child Health home visits
- 2 Well Child Clinics

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.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
VISITING NURSES ASSOCIATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585003		VISITING NURSES ASSOCIATION	\$67,500	\$68,480	\$68,480	\$71,900	\$70,500
TOTAL CONTRACTUAL SERVICES			\$67,500	\$68,480	\$68,480	\$71,900	\$70,500
TOTAL VISITING NURSES			\$67,500	\$68,480	\$68,480	\$71,900	\$70,500

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.

Outside Agencies (continued)

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.

The 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.

Fiscal Year 2007 Major Service Level Accomplishments

- Provided three meals, shelter, toilet and laundry facilities to:

Single men	139
Single women	60
Family adults	37
<u>Family Children</u>	<u>62</u>
	298

- Provided case management and referral services to:

Single men	127
Single women	46
<u>Family adults</u>	<u>28</u>
	201

- 55% of clients accessed permanent housing, residential treatment or other setting

- 53% of all single clients accessed permanent housing, residential treatment or other setting

- 59% of all family clients accessed permanent housing, residential treatment or other setting

Fiscal Year 2008 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 300 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

**Program Summaries-
Health and Social Services**

Outside Agencies (continued)

- 50% of all family clients will access permanent housing, residential treatment or other stable living situation

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
BRISTOL EMERGENCY SHELTER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585004		BRISTOL EMERGENCY SHELTER COALITION	\$18,000	\$19,000	\$19,000	\$25,000	\$21,000
TOTAL CONTRACTUAL SERVICES			\$18,000	\$19,000	\$19,000	\$25,000	\$21,000
TOTAL BRISTOL EMERGENCY SHELTER			\$18,000	\$19,000	\$19,000	\$25,000	\$21,000

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

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
C-MED

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585005	C-MED		\$34,322	\$33,235	\$33,235	\$35,135	\$35,135
TOTAL CONTRACTUAL SERVICES			\$34,322	\$33,235	\$33,235	\$35,135	\$35,135
TOTAL C-MED			\$34,322	\$33,235	\$33,235	\$35,135	\$35,135

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.

SAAC has traditionally advocated on behalf of the prevention and treatment of substance abuse. In 2006, SAAC has expanded its efforts to include advocacy of recovery from substance abuse.

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

Fiscal Year 2007 Major Service Level Accomplishments

- Provided staff support and technical assistance to the Bristol Community Wellness Coalition.
- Completed a survey of community leaders in Bristol as part of a state-wide effort to determine the awareness of problem gambling among youth.
- Presented an information program on inhalant to the Bristol Rotary Club.
- Presented recognition certificates to Bristol merchants who were found to be in compliance with laws pertaining to the sale of tobacco products.

Fiscal Year 2008 Major Service Level Goals

- Maintain high quality of services to all aspects of SAAC Coalition- including the City of Bristol by ensuring a seamless transition following the retirement of longtime Executive Director.
- Increase impact on substance abuse issues (prevention, treatment and recovery) throughout the region.
- Present an information program in Bristol on the results of a statewide survey on problem gambling among youth.
- Continue to make referrals to appropriate treatment providers in response to inquiries made to SAAC

**Program Summaries-
Health and Social Services**

Outside Agencies (continued)

Budget Highlights

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
SUBSTANCE ABUSE ACTION COUNCIL**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,695	\$3,695	\$3,900	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,695	\$3,695	\$3,695	\$3,900	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,695	\$3,695	\$3,695	\$3,900	\$3,800

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

Fiscal Year 2007 Major Service Level Accomplishments

- Attended a Provision Conference held on October 5th and 6th.
- Held a Candlelight Vigil which was very well attended and received front page coverage in Bristol Press. Fifty people attended the vigil.
- Offered an additional event training for staff at the Parent & Child Center of Bristol Hospital on November 6, 2006. Twelve staff members were trained on the requested topics of HIV resources in the community and HIV and Prenatal effects. This in-service training offered community providers a better understanding of HIV/AIDS and its impact on the families they serve.
- The World AIDS Day was held on December 1, 2006, at the Hartford Dispensary Bristol Clinic. The task force bags were filled with the educational materials and distributed to approximately 300 clients at the dispensary and twenty-five clients at the shelter.

**Program Summaries-
Health and Social Services**

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

- The HIV Educational Forum offered contact hours for nurses, social workers, health educators and addiction counselors. This considerably increased the number of participants. Forty people attended the forum.
- The task force made \$875 from the educational forum registration fees. These additional funds will allow us to purchase promotional materials (pens and the task force brochures in English and Spanish).
- The youth event was held at the Cambridge Park with Bristol Boys & Girls Club on May 24, 2007. Seventeen kids attended the presentations by two dynamic speakers. The youth had the opportunity to ask questions and have a discussion.
- The task force continued the goal of increased visibility by getting promotional items like AIDS pins, task force brochures (both English and Spanish) and pens and bags with the task force logo. These items were handed out at all 5 events held through the year.

Fiscal Year 2008 Major Service Level Goals

- Expand membership to include a member from Board of Education and Girl Scouts.
- Co-ordinate activities with Substance Abuse Action Council

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
MAYOR'S HIV/AIDS TASK FORCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$2,505	\$3,000	\$3,292	\$3,000	\$3,000
TOTAL CONTRACTUAL SERVICES			\$2,505	\$3,000	\$3,292	\$3,000	\$3,000
TOTAL MAYOR'S HIV/AIDS TASK FORCE			\$2,505	\$3,000	\$3,292	\$3,000	\$3,000

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

**Program Summaries-
Health and Social Services**

Outside Agencies (continued)

primary medical care, dental, or mental health services, for a combined total of 1,065 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.

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
COMMUNITY HEALTH CENTER**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$4,000	\$4,000	\$5,000	\$4,125
TOTAL CONTRACTUAL SERVICES			\$1,000	\$4,000	\$4,000	\$5,000	\$4,125
TOTAL COMMUNITY HEALTH CENTER			\$1,000	\$4,000	\$4,000	\$5,000	\$4,125



CEMETERY UPKEEP

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. WCA 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 season laborers.

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.

**Program Summaries-
Health and Social Services**

Outside Agencies (continued)

Budget Highlights

0014550		HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES CEMETERY UPKEEP					JOINT BOARD APPROVED	
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	2007-2008	
CONTRACTUAL SERVICES								
531400		SOLDIER'S	\$0	\$0	\$0	\$1,300	\$1,300	
531405		LEWIS STREET	0	0	0	19,875	19,875	
531410		DOWNS	0	0	0	10,500	10,500	
531415		LAKE AVENUE	0	0	0	0	35,000	
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$31,675	\$66,675	
TOTAL CEMETERY UPKEEP			\$0	\$0	\$0	\$31,675	\$66,675	

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
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maryalicePetrucelliTimek@ci.bristol.ct.us

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 2007 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.

**Program Summaries-
Health and Social Services**

School Readiness (continued)

- The 2nd annual Dine and Discuss event was held for over 55 Kindergarten and Pre-K teachers throughout Bristol to Kindergarten curriculum and how Pre-K and Kindergarten teachers can work together.
- Over 50 community Pre-K teachers visited BOE Kindergarten classrooms to observe curriculum and teaching strategies.

Fiscal Year 2008 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 work on the Transition to Kindergarten policy and process in Bristol.

Performance Measures

Quantitative:

Activity	2004-05	2005-06	2006-07
School Readiness Grant Award	\$1,231,363	\$1,240,923	\$1,407,954
School Readiness Slots – Full Day/yr.	159	158	178
Part Day/yr.	0	0	2
Total	159	158	180

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.

	2006 Actual	2007 Estimated	2008 Budget
Salary Expenditures	\$61,415	\$61,355	\$61,355
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 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$60,415	\$10,355	\$60,355	\$10,353	\$10,355
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$61,415	\$11,355	\$61,355	\$11,353	\$11,355
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,787	\$3,900	\$3,900	\$3,900	\$3,900
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,178,634	0	1,357,954	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	30,899	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	426	500	500	500	500
554000		TRAVEL REIMBURSEMENT	1,000	1,000	1,000	1,000	1,200
581120		CONFERENCES AND MEMBERSHIPS	55	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,215,011	\$5,660	\$1,395,173	\$5,660	\$5,860
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$209	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$209	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,276,634	\$17,265	\$1,456,778	\$17,263	\$17,465

