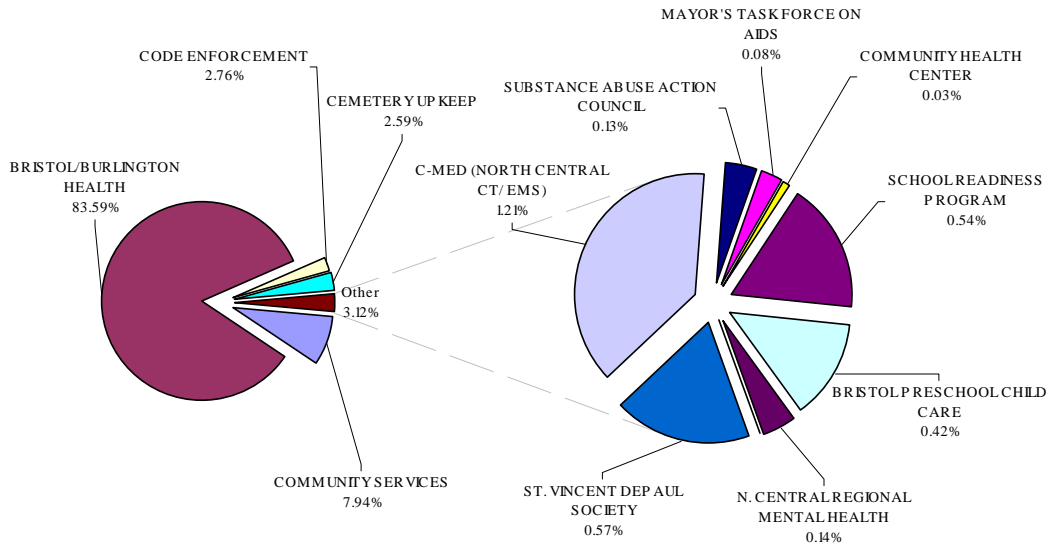


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
0014012	COMMUNITY SERVICES	\$253,506	\$233,995	\$237,505	\$240,838	\$237,205
0014210	BRISTOL/BURLINGTON HEALTH	2,340,660	2,448,725	2,448,725	2,496,570	2,496,570
0014240	CODE ENFORCEMENT	391,983	91,250	327,216	83,400	82,450
0014314	BRISTOL PRESCHOOL CHILD CARE	12,480	12,480	12,480	12,480	12,480
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,204	4,205	4,205	4,205	4,205
0014500	VISITING NURSE ASSOCIATION	70,500	100	100	70,000	0
0014500	ST. VINCENT DEPAUL SOCIETY	21,000	17,050	17,050	21,000	17,050
0014500	C-MED (NORTH CENTRAL CT/ EMS)	35,134	36,175	36,175	35,975	35,975
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	3,314	3,000	3,286	2,500	2,500
0014500	COMMUNITY HEALTH CENTER	4,125	1,000	1,000	1,000	1,000
0014550	CEMETERY UPKEEP	66,675	71,300	79,250	77,425	77,425
0014654	SCHOOL READINESS PROGRAM	1,438,912	23,060	2,145,807	16,160	16,160
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$4,646,188	\$2,946,140	\$5,316,599	\$3,065,353	\$2,986,820



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

Fiscal Year 2009 Major Service Level Accomplishments

- Continued The New Beginnings Program with the help of several churches to provide 80 children with new school clothing with an emphasis on Middle School students
- Collected 2,050 gifts for children to give to their parents or caregivers through a re-gifting program
- Assisted 200 residents with transportation needs
- Provided information, counseling and advocacy to over 485 senior and disabled residents who were signing up for the Medicare Part D Program.
- Assisted 3 residents with urgent medication needs
- Provided 549 residents with case management services
- Helped 18 families avoid eviction
- Provided cell phones and training to 20 residents for dialing 911
- Assisted 20 families with relocation problems

Fiscal Year 2010 Major Service Level Goals

- Continue to expand social services for the elderly with an emphasis on transitional phases, improving quality of life, and obtaining benefits that they need.

**Program Summaries-
Health and Social Services**

Community Services (continued)

Performance Measures

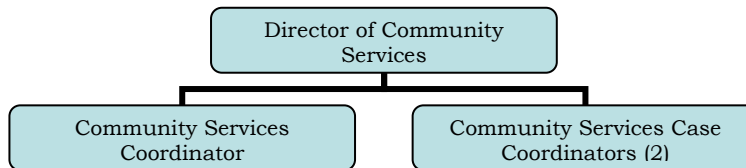
Qualitative:

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

	2007 Actual	2008 Estimated	2009 Budget
Salary Expenditures	\$190,445	\$194,500	\$195,250
Full Time Positions	4	4	4

Organizational Chart



Community Services Board

<u>Member</u>	<u>Expiration of Term</u>
Carolyn Checovetes, Chairperson	12/2009
John Hunter	12/2011
Rita Joy	12/2011
Barbara Sergio	12/2009
Joseph Bartok	12/2010

**Program Summaries-
Health and Social Services**

Community Services (continued)

Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$187,055	\$189,535	\$193,045	\$197,413	\$193,780
515100		OVERTIME	372	455	455	470	470
517000		OTHER WAGES	3,018	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$190,445	\$190,990	\$194,500	\$198,883	\$195,250
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	223	400	400	400	400
543000		REPAIRS AND MAINTENANCE	825	960	960	960	960
553000		TELEPHONE	448	600	600	300	300
553100		POSTAGE	339	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,066	1,300	1,300	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	270	400	400	400	400
581240		WELFARE EVICTIONS AND AUCTIONS	22,124	19,000	19,000	19,000	19,000
581745		NONREIMBURSEABLE INCIDENTALS	2,800	2,800	2,800	2,800	2,800
587232		RELOCATION	33,069	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$61,914	\$41,560	\$41,560	\$40,510	\$40,510
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$170	\$220	\$220	\$220	\$220
569000		OFFICE SUPPLIES	977	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$1,147	\$1,445	\$1,445	\$1,445	\$1,445
TOTAL COMMUNITY SERVICES			\$253,506	\$233,995	\$237,505	\$240,838	\$237,205

BRISTOL/BURLINGTON HEALTH DISTRICT

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

Service Narrative

The Bristol-Burlington Health District or “BBHD” (hereinafter referred to as the District), is a full-service public health district serving the towns of Bristol and Burlington. It was formed in October 1979 when the two municipalities sought the services and economies of scale that a regional sharing of resources and facilities would allow. The 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 that is separate from municipal government and has its own governmental body and budget. (Additional details provided under the Board of Health section.)

The mission of the District to provide essential public health services by monitoring and investigating health problems and hazards in the community. It enforces laws and regulations that protect health and ensure safety. The District also links people to needed health services and assures the provision of health care when otherwise unavailable.

Bristol Burlington Health District (continued)

Programs and Services

The District provides the following public health services: Communicable and chronic disease control, school and oral health, public health emergency planning, environmental health, record keeping and data management, and coordination with the State Department of Public Health and other community organizations/agencies that address health issues. Additional information about the various programs and services can be found on the BBHD website (www.bbhd.org).

Fiscal Year 2009 Major Service Level Accomplishments & Performance Measurer

Communicable Diseases

- Provided disease surveillance and follow-up on reportable diseases including food borne illness, hepatitis, influenza, sexually transmitted diseases, and tuberculosis as required by the CT Public Health Code (585 case reports).
- Offered weekly immunization clinics and tuberculosis screening (92 immunizations and 112 skin tests for tuberculosis).
- Conducted seasonal influenza clinics (687 vaccinations given).

School Health

- Coordinated comprehensive school health services including mandated screenings for scoliosis and vision, emergency care and first aid, evaluation of illness and nursing care to 22 Bristol schools (87,138 health room visits with 15,712 medications administered).
- Provided school based dental program for elementary students in kindergarten through grade five in 22 Bristol schools. This included oral screenings, cleanings and dental referrals as appropriate.

Environmental Health

- Provided food service inspections to restaurants, schools, temporary vendors and other food establishments in Bristol and Burlington (462 inspections).
- Coordinated housing complaints on both rental and owner occupied properties and investigated as to determine if violations existed (131 housing complaints).

Other Services

- Offered dental exams, cleaning and referral services to residents 60 years of age or older.
- Coordinated public health emergency planning activities and provided education and training for health professionals and community leaders.
- Provided programs designed to reduce the risk for acute and chronic diseases.

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Fiscal Year 2010 Major Service Level Goals

Continue to provide efficient and effective services in the following areas: Disease prevention and investigation; Public health and school nursing; Oral health of children and older adults; Environmental health including food and water safety, septic and sewage inspections, and housing code enforcement; Emergency and crisis management; and Policy development and enforcement.

Budget Highlights

The total operating budget for the 2008-2009 fiscal year was \$3,028,339. Charges for services and state and federal grants finance most of the District activities. In addition to funding for public health emergency planning and prevention programs from the federal government, BBHD is funded on a per capita basis formula from the State of Connecticut. The per capita allocation for 2008-2009 fiscal year was \$147,019.55* based on the 2006 population estimate of 70,407 (\$2.08 per capita rate). *Note: \$572.99 COLA.

The adopted BBHD budget for the 2009-2010 fiscal year uses a per capita allocation of \$87,568 (\$1.25/ population estimates for 2007). The State of Connecticut budget has not yet been adopted for fiscal years 2009-2010 and 2010-2011. However, significant cuts in state funding for local health departments/districts have been proposed. Decreases in federal grant funding are also anticipated.

A proportionate share of the expenses of the District, to pay the cost of operating the District, is established using the last annual population estimate for the State of Connecticut Department of Public Health, for each participating town or city. The current per capita rate is \$6.74. Additional fees are generated through the issuance of permits, licenses, and grants. Last year, funding was received for oral health services of older adults, physical activity programs, smoking cessation session, and public health emergency planning. The City of Bristol funds the School Health Program, the School Dental Health Program, and the Housing program.

The District continues to be extremely vigilant about its expenditures and has instituted cost-cutting measures whenever possible. In addition, the District has enhanced its procedures for revenue collection. This has significantly increased the likelihood that the District will have a balanced budget for next year, with a reasonable safety margin.

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,340,660	\$2,448,725	\$2,448,725	\$2,496,570	\$2,496,570
TOTAL CONTRACTUAL SERVICES			\$2,340,660	\$2,448,725	\$2,448,725	\$2,496,570	\$2,496,570
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,340,660	\$2,448,725	\$2,448,725	\$2,496,570	\$2,496,570

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Board of Health: 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. The Board is comprised of six members; five members appointed by the Bristol Mayor and one member 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.

BBHD Board of Health

Expiration of Term

Thomas P. O'Brien, Chairman	07/2011
Merton F. Baehr, Vice Chairman	07/2011
William J. Brownstein, MD	07/2012
Ronald Herriott, DMD	07/2012
Leslie S. Kish, MD	07/2010
Daniel G. Zabel, MPH, Burlington Representative	12/2009
Kevin McCauley, City of Bristol Council Liaison	11/2009

Staff: The District has 45 employees (43 full-time and 2 part-time). This includes the Director of Health, the School Health Services Coordinator, fifteen school nurses, thirteen health aides including the Senior Health Aide, two public health nurses, the Senior Dental Hygienist, two dental hygienists, the Chief Sanitarian, two sanitarians, the Housing Inspector, the Health Educator, the Office Manager, three administrative staff, and the Public Health Emergency Response Coordinator. The District 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.

CODE ENFORCEMENT COMMITTEE

Guy Morin, Chief Building Official
City Administrative Contact
Office: (860) 584-6215
guymorin@ci.bristol.ct.us

Service Narrative

The Code Enforcement Committee is a collaboration of many City officials with statutory authority. These City officials work in concert to improve the quality of life in Bristol while maintaining property values and the health, safety and welfare of the community.

The Code Enforcement Committee Declaration of Purpose is as follows:

Establishing minimum standards for the maintenance, appearance and condition of residential and non-residential properties. By fixing responsibilities and duties upon owners, operators and occupants, and by authorizing and establishing procedures for enforcement, inspection and penalties.

**Program Summaries-
Health and Social Services**

Code Enforcement Committee (continued)

The Mayor or his designee shall convene a Code Enforcement Committee consisting of the following City officials:

The Chief Building Official, Director of Bristol/ Burlington Health District, Chief of Police or his designee, a Code Enforcement Police Officer, Zoning Enforcement Officer, Fire Marshal, Director of Public Works or their designees.

The Code Enforcement Committee shall hold monthly regularly scheduled 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.

The goals of the Code Enforcement Committee are 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.

Fiscal Year 2009 Major Service Level Accomplishments

- 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.
- With the City Corporation Counsel’s assistance, recouped \$141,352 for code enforcement actions which resulted in the clean up, repair or demolition of 104 problem properties.
- Success of code enforcement actions resulted in greater incidence of self compliance and favorable responses from the general public.
- Challenges to code enforcement actions were upheld in court cases and appeal boards.
- Completion of the “Tax Abatement Assessment” incentive program to encourage the purchase and restoration of blighted properties.

Fiscal Year 2010 Major Service Level Goals

- Focus efforts and education on neighborhoods of concern.
- Minimize the cost involved with corrective actions.
- Continue to develop a website to better assist the public in registering complaints regarding code violations.

Performance Measures

Quantitative:

Activity/Complaints Processed	2006-07	2007-08	2008-09
Total Complaints Received	17	112	1,586
Closed (prior/current yr.)	17	102	1,494
Pending (prior/current yr.)	7	8	92
Citation Hearings	1	0	19
Show Cause Hearings	0	0	5

**Program Summaries-
Health and Social Services**

Code Enforcement Committee (continued)

Committee Members:

Kevin McCauley, Chairman
 Chief John DiVenere
 Anthony Decrisantis
 Lynn Abrahamson
 Denis Pieri
 Walter Veselka
 Guy Morin

Councilman, appointed by Mayor
 Police Chief
 Zoning Enforcement Officer
 Bristol/Burlington Health Director
 Fire Marshal
 Director of Public Works
 Chief Building Official

Budget Highlights

0014240 CODE ENFORCEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$136	\$500	\$500	\$0	\$0
TOTAL SALARIES			\$136	\$500	\$500	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$6,000	\$6,000	\$0	\$0
553000		TELEPHONE	1,270	2,600	2,600	1,500	1,500
553100		POSTAGE	6	400	400	400	200
554000		TRAVEL REIMBURSEMENT	0	250	250	0	0
TOTAL CONTRACTUAL SERVICES			\$1,276	\$9,250	\$9,250	\$1,900	\$1,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$175	\$1,000	\$1,000	\$1,000	\$500
569000		OFFICE SUPPLIES	192	500	500	500	250
TOTAL SUPPLIES AND MATERIALS			\$367	\$1,500	\$1,500	\$1,500	\$750
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$390,204	\$80,000	\$315,966	\$80,000	\$80,000
TOTAL OTHER/MISCELLANEOUS			\$390,204	\$80,000	\$315,966	\$80,000	\$80,000
TOTAL BLIGHT COMMITTEE			\$391,983	\$91,250	\$327,216	\$83,400	\$82,450

BRISTOL PRESCHOOL CHILD CARE CENTER, INC.

339 West Street
 Telephone: (860) 583-0306

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 38 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.

**Program Summaries-
Health and Social Services**

Bristol Preschool Child Care Center (continued)

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 subsidized family fee schedule.

Fiscal Year 2009 Major Service Level Accomplishments

- BPCCC will submit NAEYC (National Association of the Education of Young Children) candidacy materials and receive an onsite assessment visit for accreditation for its 43 School Street site (2nd location).
- BPCCC is participating in a city-wide data collection of literacy skills and development for School Readiness. All children entering kindergarten in the fall of 2009 are assessed in September and May for letter recognition, print and phonemic awareness. Results of these assessments will be forwarded to the Board of Education.
- BPCCC is participating in a state-wide **Ct. Professional Registry**. BPCCC classroom teachers were entered into a database that verified degrees and credentials. BPCCC maintains **100%** of classroom teachers with Bachelor and/or Master Degrees.
- Administered a contract from USDA, Child Nutrition to provide breakfast, lunch and afternoon snack to all enrolled children at Bristol Preschool Child Care Center.

Fiscal Year 2010 Major Service Level Goals

- BPCCC will receive re-accreditation by the National Association of the Education of Young Children. (43 School Street site)
- Increase Early Childhood Professional Development.
- Preparing for major budget cuts during this recession, BPCCC will try to maintain stability while continuing to provide quality preschool education and care to prepare children to enter school ready to learn and succeed.

Performance Measures

Quantitative:

Activity	2006-07	2007-08	2008-09
City of Bristol Funding	\$12,480	\$12,480	\$12,480
# of Preschoolers Served	266	275	290

**Program Summaries-
Health and Social Services**

Bristol Preschool Child Care Center (continued)

Budget Highlights

0014314 BRISTOL PRESCHOOL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
531000		BRISTOL PRESCHOOL	\$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 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 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 service needs and issues. 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 CAC 19.

Long term goals include yearly effecting documented change in needed service responsiveness, improvement, and new development through (1) regular and public evaluations of state funded mental health services serving Bristol and other towns in Region IV conducted by independent citizen volunteer members of NCRMHB, (2) involvement of town social services and other community organizations in providing information on local needs and service effectiveness, (3) targeted service development for young adults for early effective interventions to reduce disability and for greater support to families, (4) effective involvement of consumers of mental health services and their families in continuous quality improvement mechanisms and feedback loops at the local provider and state system levels, and (5) communication of survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

Since 1992 the per capita contributions of towns in the north central region of the state has remained constant at \$.07. The 2009-10 contribution for Bristol is \$4,204 based upon 2000 census figures. Town funds are combined with grant funds from the DMHAS to enable CNRMH to perform the statutory functions.

North Central Regional Mental Health- (continued)

Fiscal Year 2009 Major Service Level Accomplishments

- Evaluations of state funded mental health services. In FY 09 NCRMHB is assessing progress on individual agency and state system recommendations identified in NCRMHB's evaluations of DMHAS funded Young Adult Services, including services at Community Mental Health Affiliates (CMHA). Evaluations included questionnaires, 3 site visits, and 15 forums with clients, families, staff, and administrators. In addition, a new service system evaluation is being developed and conducted, incorporating results of extensive interviews conducted in the community with people who have mental illness.
- Special studies or review of service issues and needs, as well as development of a yearly Regional Plan as requested by DMHAS. NCRMHB is gathering input from town social service departments, mental health providers, clients, and families to develop the 2009 Regional Plan requested by DMHAS regarding service priorities, including priorities necessitated by the financial crisis.
- Initiatives and projects to stimulate new service development and access to services. Three major initiatives for FY 2009 have produced results (1) promoting continued service improvement for youth and young adults (NCRMHB is meeting with agencies and DMHAS regarding recommendations and action plans resulting from NCRMHB evaluations), (2) promoting community collaboration between community and town entities and DMHAS funded providers (CAC 19 serving Bristol is seeking mobile dental services for people with mental illness served by CMHA), and (3) promoting more family support (NCRMHB's recommendations have resulted in a soon to be released DMHAS family policy offering education and support to enable families to be an effective resource in helping their family member recover from mental illness).
- Activities to foster consumer involvement in improving and changing services. Mini grants have been given to clients to develop projects that produce positive change for groups of clients and/or the service system. NCRMHB is conducting a grant-funded project to establish a Consumer, Youth, and Family Continuous Quality Improvement Collaborative designed to have a substantial impact in effecting service improvement and responsiveness to clients and their families.
- Efforts to garner appropriate state action and funding for a number of needed services. Priorities include maintaining service development for youth and young adults including preparation for real life tasks of adulthood and securing mental health funding as service demands are increasing during the economic crisis.

Fiscal Year 2010 Major Service Level Goals

- Evaluations of state funded mental health services. NCRMHB will conduct evaluations of two service systems, including CMHA serving Bristol.
- Special studies or reviews of service issues and needs. Town input will be gathered regarding impact of financial crisis on service needs.

**Program Summaries-
Health and Social Services**

North Central Regional Mental Health- (continued)

- Initiatives and projects to stimulate new service development and access to services. Effort will continue regarding progress on one goal selected for young adult service improvement, community collaboration, and family support.
- Activities to foster consumer involvement that effects service improvement and change, including mini-grants for consumer projects to help others and consumer, youth, and family Continuous Quality Improvement results.
- Efforts to garner appropriate state action and funding for a number of needed services in the six Catchment Areas in Region IV. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes.

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

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 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
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

ST. VINCENT DEPAUL SOCIETY

19 Jacobs Street
Telephone: (860) 589-9098

The purpose of the St. Vincent DePaul Mission 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

**Program Summaries-
Health and Social Services**

St. Vincent DePaul (continued)

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 2009 Major Service Level Accomplishments

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

Single men	132
Single women	74
Family adults	32
<u>Family children</u>	<u>45</u>
	283

- Provided case management and referral services to:

Single men	132
Single women	74
<u>Family adults</u>	<u>32</u>
	238

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

Single men	77
Single women	44
Male headed family	0
Female headed family	45
<u>Two adult family</u>	<u>0</u>
	166

- 70% of clients accessed permanent housing, residential treatment or other setting

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

- 58% of all family clients accessed permanent housing, residential treatment or other setting

Fiscal Year 2010 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**

St. Vincent DePaul (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 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
585004	ST. VINCENT DEPAUL SOCIETY		\$21,000	\$17,050	\$17,050	\$21,000	\$17,050
TOTAL CONTRACTUAL SERVICES			\$21,000	\$17,050	\$17,050	\$21,000	\$17,050
TOTAL BRISTOL EMERGENCY SHELTER			\$21,000	\$17,050	\$17,050	\$21,000	\$17,050

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 59.057 cents for the City's population, which has been estimated at 61,258. 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.

In July 2008, C-Med participated in the DPH/Bristol Hospital Pan Flu Summer 2008 Exercise Drill. The objectives were to evaluate Bristol Hospitals Pan flu Plan, test surge capacity at alternative care sites, and assess communications during a large scale event. Participating in drills helps the staff become better trained on C-MED and regional procedures.

During fiscal year 2007-08, a total of 111,937 calls were coordinated through North Central C-MED (7,710 of those calls were in Bristol). At the close of 2007-08, 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 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
585005	C-MED		\$35,134	\$36,175	\$36,175	\$35,975	\$35,975
TOTAL CONTRACTUAL SERVICES			\$35,134	\$36,175	\$36,175	\$35,975	\$35,975
TOTAL C-MED			\$35,134	\$36,175	\$36,175	\$35,975	\$35,975

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. Those towns are Barkhamsted, Berlin, Bristol, Burlington, Colebrook, Harwinton, New Britain, New Hartford, Norfolk, Plainville, Plymouth, Southington, Torrington and Winchester. In summer of 2007, SAAC merged with Community Mental Health Associates, Inc. (CMHA), in order to remain financially viable. CMHA is a community based mental health and substance abuse treatment provider. CMHA offers a continuum of services from residential to outpatient counseling in 11 towns and cities throughout central and northwest Connecticut, including treatment locations in Bristol and Terryville.

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.

Historically, SAAC has advocated on behalf of the prevention and treatment of substance abuse and has recently expanded its efforts to include advocacy of recovery from substance abuse, with the involvement of several volunteer members from Bristol.

SAAC has a small staff which includes one full-time employee from Bristol. SAAC's office is in Bristol.

More information can be found on SAAC's website: www.saacct.org

Fiscal Year 2009 Major Service Level Accomplishments

- Distributed \$5,675 in funding from the Connecticut Department of Mental Health and Addiction Services (DHMAS) to the Bristol Community Wellness Coalition.
- Provided staff support and technical assistance to the Bristol Community Wellness Coalition (Bristol's Local Prevention Council).
- Completed a survey of community leaders in Bristol as part of a statewide effort to prevent underage use of alcohol.
- Completed a sub-regional Needs Assessment on Substance Use, including Bristol, as part of a regional effort.
- Disseminated information regarding substance abuse trends and statistics to community leaders in Bristol – including the Mayor, Health Director, Superintendent of Schools, School Principals, Youth Services, Youth Leaders, and the Police Chief.

**Program Summaries-
Health and Social Services**

Substance Abuse Action Council (continued)

Fiscal Year 2010 Major Service Level Goals

- Distribute funding from the Connecticut Department of Mental Health and Addiction Services (DHMAS) to the Bristol Community Wellness Coalition (anticipated to be \$5,675).
- Attend quarterly meetings of the Bristol Community Wellness Coalition.
- Recruit Bristol’s faith community leaders to attend the Congregation Assistance Program, which will be held in Southington this year.
- Encourage youth leaders to use the Right Steps curriculum which is available on SAAC’s redesigned website.
- Recruit more volunteers from Bristol for SAAC’s Prevention, Treatment, and Recovery Committees, as part of SAAC’s effort to build its coalition.
- Continue to make referrals to appropriate treatment providers in response to inquiries made to SAAC by Bristol residents.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,695	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,695	\$3,800	\$3,800	\$3,800	\$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:

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

- Fall AIDS Awareness Event – Annual AIDS Reflection Event with Candlelight vigil
- Winter AIDS Awareness Event – World AIDS Day inter-faith service
- Spring AIDS Awareness Event - HIV Educational Forum
- Summer AIDS Awareness Event – Youth Educational Event
- Staff in – service (Professional HIV/AIDS training for local caregivers)

Fiscal Year 2009 Major Service Level Accomplishments

- Increased membership of the task force with a representative from the Clergy.
- The Co-chair, Christina Cipriani, attended meetings of the Substance Abuse Action Council and updated them on the task force activities.
- Held successful Candlelight Vigil event on October 6th at the Federal Hill Green with the Mayor and approximately forty people in attendance.
- Provided AIDS 201 training to 12 Bristol Community Organization social service providers on October 31, 2008. This in-service training offered them with a better understanding of HIV/AIDS and an opportunity to have their questions answered. A speaker from the Connecticut AIDS Education and Training Center at Yale University provided the workshop.
- The World AIDS Day event was held on December 1, 2008 at the Hartford Dispensary Bristol Clinic. The Hartford Dispensary donated the space and staffing for the event. This event reached over 400 persons such as recovering addicts who may have acquired HIV infection through sharing needles and other risky behaviors before beginning treatment. This event encourages these methadone patients to get tested for HIV and educates them about the risks of transmitting the virus.
- Set the date for the annual April HIV Education Forum and planning has begun for the content and marketing for this event.
- The planning committee of the Mayor's Task Force met on December 18th at St. Philip House to review current year budget, discuss FY 2009-2010 budget and plan for future events.

Fiscal Year 2010 Major Service Level Goals

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for our educational activities.
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques.
- Coordinate activities and share information with the Substance Abuse Action Council and other organizations whose goals correlate to HIV/AIDS prevention.

**Program Summaries-
Health and Social Services**

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

- 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 and the Chamber of Commerce calendar of events.
- Ensure that the 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.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$3,314	\$3,000	\$3,286	\$2,500	\$2,500
TOTAL CONTRACTUAL SERVICES			\$3,314	\$3,000	\$3,286	\$2,500	\$2,500
TOTAL MAYOR'S HIV/AIDS TASK FORCE			\$3,314	\$3,000	\$3,286	\$2,500	\$2,500

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 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, 448 residents of Bristol received health care, whether primary medical care, dental, or mental health services, for a combined total of 726 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 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$4,125	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL CONTRACTUAL SERVICES			\$4,125	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL COMMUNITY HEALTH CENTER			\$4,125	\$1,000	\$1,000	\$1,000	\$1,000

CEMETERY UPKEEP

West Cemetery Association

(860) 583-6133

westcembristol@onecommail.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 (WCA) on October 12, 1889. The WCA is mostly self-providing and is governed by a twelve-member board of trustees all of whom 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 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.

Fiscal Year 2009 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 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 selections, 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. Enforce the Rules and Regulations for the Lake Avenue Cemetery relating to plantings, decorations, markers, monuments, etc.

Fiscal Year 2010 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2009 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**

Cemetery Upkeep (continued)

Budget Highlights

0014550 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		19,875	19,875	19,875	21,000	21,000
531410	DOWNS		10,500	10,500	10,500	11,625	11,625
531415	LAKE AVENUE		35,000	39,625	39,625	43,500	43,500
543000	REPAIRS & MAINTENANCE		0	0	7,950	0	0
TOTAL CONTRACTUAL SERVICES			\$66,675	\$71,300	\$79,250	\$77,425	\$77,425
TOTAL CEMETERY UPKEEP			\$66,675	\$71,300	\$79,250	\$77,425	\$77,425

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
Office: (860) 584-7812
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 2009 Major Service Level Accomplishments

- The School Readiness Programs continue to provide quality early care and education for preschool children in the community. In 2008, two new School Readiness Programs were added; Bristol Board of Education 3 year-old classroom and Ingraham Manor at Bristol Hospital. All School Readiness Providers are either accredited by the National Association of Education of Young Children (NAEYC) or in the process of being accredited.
- Transition to Kindergarten folders made available to all children and their families entering Kindergarten in Bristol.
- Family Learning Kits and workshops were made available to 99 low-income families in the community.
- School Readiness Healthy Kids week provided 26 health related presentations to 615 preschool children throughout the community.

**Program Summaries-
Health and Social Services**

School Readiness- (continued)

- A Dine and Discuss event was held for over 80 Kindergarten and Pre-K teachers throughout Bristol. A bus trip was taken to the Children’s Museum in New Haven, Connecticut. The museum is based on the Howard Gardner’s theories of Multiple Intelligences.

Fiscal Year 2010 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 BOE Kindergarten class and observe the curriculum utilized within the classrooms.
- 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 the 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	2006-07	2007-08	2008-09
School Readiness Grant Award	\$1,407,954	\$1,594,351	\$2,091,188
School Readiness Slots – Full Day/yr.	178	179	191
Part Day/yr.	2	13	36
Total	180	192	227

Qualitative:

The School Readiness Grant Manager works with early care and education providers and the community to ensure that 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 that they are in compliance with the requirements of the School Readiness Grant.

	2008 Actual	2009 Estimated	2010 Budget
Salary Expenditures	\$66,845	\$66,950	\$11,950
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 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$64,040	\$15,950	\$65,950	\$10,950	\$10,950
517000		OTHER WAGES	2,805	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$66,845	\$16,950	\$66,950	\$11,950	\$11,950
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,854	\$3,900	\$28,900	\$2,000	\$2,000
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,334,487	0	2,016,188	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,559	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	418	500	500	500	500
554000		TRAVEL REIMBURSEMENT	1,246	1,200	1,200	1,200	1,200
581120		CONFERENCES AND MEMBERSHIPS	45	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,371,819	\$5,860	\$2,078,607	\$3,960	\$3,960
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$248	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$248	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,438,912	\$23,060	\$2,145,807	\$16,160	\$16,160



