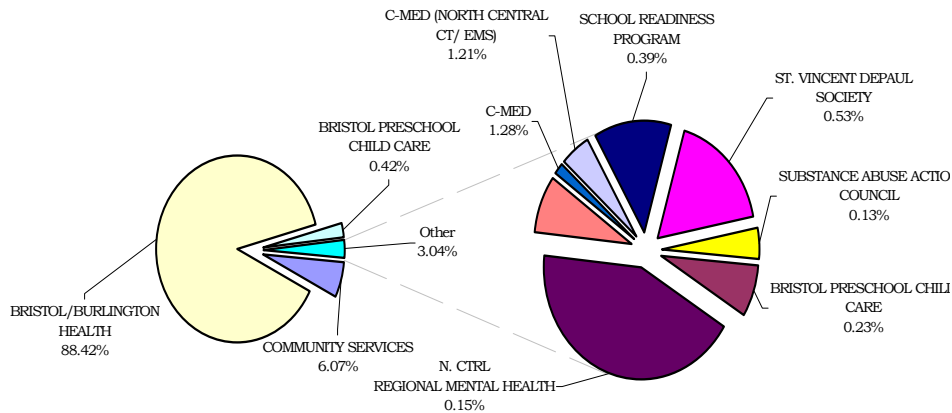


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2010-2011 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
0014012	COMMUNITY SERVICES	\$244,429	\$237,205	\$237,205	\$223,545	\$171,380
0014210	BRISTOL/BURLINGTON HEALTH	2,448,724	2,496,570	2,496,570	2,496,570	2,496,570
0014240	CODE ENFORCEMENT	421,358	82,450	318,416	74,205	7,000
0014314	BRISTOL PRESCHOOL CHILD CARE	12,480	12,480	12,480	12,480	6,480
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,204	4,205	4,205	4,205	4,205
0014500	VISITING NURSES ASSOCIATION	100	0	0	0	0
0014500	ST. VINCENT DEPAUL SOCIETY	17,050	17,050	17,050	21,000	15,000
0014500	C-MED (NORTH CENTRAL CT/ EMS)	36,177	35,975	35,975	36,735	36,735
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,800	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	1,146	2,500	2,500	2,500	1,500
0014500	COMMUNITY HEALTH CENTER	1,000	1,000	1,000	2,000	0
0014550	CEMETERY UPKEEP	79,250	77,425	77,425	69,925	69,925
0014654	SCHOOL READINESS PROGRAM	1,851,126	16,160	2,167,419	11,010	11,010
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$5,120,844	\$2,986,820	\$5,374,045	\$2,957,975	\$2,823,605



COMMUNITY SERVICES

(860) 584-6260

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 provides budget counseling and provides one-time assistance with an urgent need to prevent residents from descending into a long term crisis and life altering circumstances.

Fiscal Year 2011 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;
- Help families avoid eviction and assist those who need to relocate due to condemnation of a property;
- To assist residents sustain an income and affordable lifestyle to support the basic needs of housing, food, clothing and health care.

Fiscal Year 2010 Major Service Level Accomplishments

Quantitative:

- Provided information, referrals, advocacy and assistance completing applications for Medicare Part D Program and other benefits for over 500 senior and disabled residents were eligible. Provided case management services by meeting with residents on average 7 times each to monitor progress;
- Provided support and assistance to 33 homeless adults;
- Of the 153 families who were scheduled for eviction, assisted 40 families with storage and facilitated 9 auctions;
- Assisted 5 families who were newly relocated this year subsidies;
- Assisted residents with transportation needs to maintain employment or access necessary appointments;
- Coordinated the New Beginnings Program with several churches to provide 54 children, primarily attending middle school, with back-to-school supplies and new clothing;
- Collected gifts for over 1,000 children residing in low income areas to give to their parents or caregivers around the holidays through a re-gifting program.

**Program Summaries-
Health and Social Services**

Community Services (continued)

Performance Measures

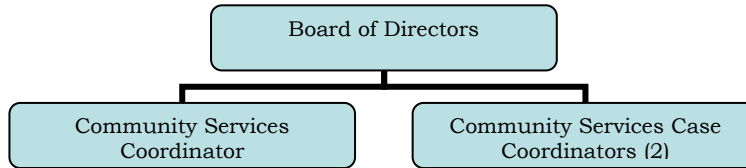
Qualitative:

The Community Services Department, through a myriad of services, achieved success in assisting residents with basic needs and managing crisis situations through application assistance, distributing vouchers and supportive case management.

Expenditure and Position Summary

	2009 Actual	2010 Estimated	2011 Budget
Salary Expenditures	\$194,259	\$180,860	\$128,960
Full Time Positions	4	4	3

Organizational Chart



Board of Directors

<u>Members:</u>	<u>Expiration of Term</u>
Carolyn Checovetes, Chairperson	12/2012
John Hunter	12/2011
Rita Joy	12/2011
Barbara Sergio	12/2012
Joseph Bartok	12/2010

**Program Summaries-
Health and Social Services**

Community Services (continued)

Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$189,412	\$193,780	\$193,780	\$180,403	\$121,255
515100		OVERTIME	389	470	470	457	455
517000		OTHER WAGES	4,458	1,000	1,000	0	7,250
TOTAL SALARIES			\$194,259	\$195,250	\$195,250	\$180,860	\$128,960
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$0	\$0	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	200	400	400	400	200
543000		REPAIRS AND MAINTENANCE	960	960	960	960	960
553000		TELEPHONE	361	300	300	300	275
553100		POSTAGE	344	350	350	400	400
554000		TRAVEL REIMBURSEMENT	877	1,300	1,300	1,300	720
581120		CONFERENCES AND MEMBERSHIPS	315	400	400	400	355
581240		WELFARE EVICTIONS AND AUCTIONS	20,108	19,000	19,000	19,000	21,000
581745		NONREIMBURSEABLE INCIDENTALS	2,795	2,800	2,800	3,500	3,000
587232		RELOCATION	22,783	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$49,493	\$40,510	\$40,510	\$41,260	\$41,910
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$171	\$220	\$220	\$200	\$110
569000		OFFICE SUPPLIES	505	1,225	1,225	1,225	400
TOTAL SUPPLIES AND MATERIALS			\$676	\$1,445	\$1,445	\$1,425	\$510
TOTAL COMMUNITY SERVICES			\$244,428	\$237,205	\$237,205	\$223,545	\$171,380

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 with a governing structure that is separate from its community members. (Additional details provided under the Board of Health section.) The mission of BBHD is to provide essential public health services by preventing, minimizing 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 serves as a primary resource for the establishment and maintenance of public health policies and practices. It provides the following public health services to residents of Bristol and Burlington: 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 2010 Major Service Level Accomplishments

Communicable Diseases

- Coordinated over fifty (50) H1N1 flu vaccination clinics between October 2009 and March 2010 with 3,865 vaccines given to community members;
- 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 (218 case reports);
- Offered weekly immunization clinics and tuberculosis screening (54 immunizations and 63 skin tests for tuberculosis).

Environmental Health

- Provided 490 food service inspections to restaurants, schools, temporary vendors and other food establishments in Bristol and Burlington;
- Investigated 153 housing complaints on both rental and owner occupied properties.

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. The average number of students enrolled and serviced during the school year was 9,848. There were 93,489 health room visits with a total of 15,970 medications administered, 6532 nursing procedures done, 18,438 health screenings and 6,117 consultations with parents, school staff and health care providers;
- Provided school based dental program for elementary students in kindergarten through grade five in 22 Bristol schools including 1,857 oral screenings.

Other Services

- Developed a childhood lead poisoning prevention campaign. Materials including a canvas tote bag and educational materials were distributed to over 1,500 residents;
- Provided dental exams, cleaning and referral services to residents 60 years of age or older (client base of approximately 700 persons);
- Coordinated public health emergency planning activities and provided education and training for health professionals and community leaders;
- Conducted programs designed to reduce the risk for acute and chronic diseases including several physical activity initiatives and a skin cancer screening day.

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Fiscal Year 2011 Major Service Level Goals

- Investigate health problems and environmental health hazards that impact our communities;
- Provide school health to Bristol students and oral health services to Bristol children and Bristol and Burlington older adults;
- Lead public health emergency planning, exercises and response activities;
- Engage in strategic planning that reflect the community's public health needs and prioritize services and programs accordingly.

Budget Highlights

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,448,724	\$2,496,570	\$2,496,570	\$2,496,570	\$2,496,570
TOTAL CONTRACTUAL SERVICES			\$2,448,724	\$2,496,570	\$2,496,570	\$2,496,570	\$2,496,570
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,448,724	\$2,496,570	\$2,496,570	\$2,496,570	\$2,496,570

The total operating budget for the 2009 -2010 fiscal year was \$3,128,806. The budget for the 2010-2011 fiscal year is \$ 3,222,768. This is an overall increase of 3% due to contractual obligations and insurance adjustments. The District continues to be extremely vigilant about its expenditures and has significantly decreased its budget for supplies, equipment and continuing education costs to help offset increases in salaries and other contractual line items. Charges for services and state and federal grants finance most of the District activities. The City of Bristol funds the school health and school dental programs as well as the housing program. In addition to grant monies for public health emergency planning and prevention programs, BBHD is funded on a per capita basis formula from the State of Connecticut. The per capita rate for 2009-2010 was \$2.08. The 2010-2011 rate is \$1.85. 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 from the State of Connecticut Department of Public Health, for each participating town or city. The 2009-2010 per capita rate for Bristol and Burlington was \$6.74. This rate remains the same for FY 2010-2011.

Staff: The District has 44 employees (42 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 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.

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 Mayor of Bristol and one member appointed by the First

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

Selectman of Burlington. The term of office for members of the District board is three years. Members may be appointed for consecutive terms.

<u>BBHD Board of Health</u>	<u>Expiration of Term</u>
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	06/2010
Kevin McCauley, City of Bristol Council Liaison	11/2010

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 are working 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.

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, 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 overall goal of the Code Enforcement Committee is to educate the public on the benefit of property maintenance, enforce the city ordinances and regulations while reasonably seeking voluntary compliance from owners, operators, and occupants.

Fiscal Year 2010 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;

**Program Summaries-
Health and Social Services**

Code Enforcement Committee (continued)

- With the City’s Corporation Counsel and the Tax Collector’s assistance, recouped \$162,653.29 for code enforcement actions which resulted in the clean up, repair or demolition of 69 problem properties;
- Success of code enforcement actions resulted in a greater incidence of self compliance and a favorable response from the general public;
- Challenges to code enforcement actions were upheld in court cases and appeal boards;
- Completion of the “Tax Abatement Freeze” incentive program which encouraged the purchase and restoration of blighted properties.

Fiscal Year 2011 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

Performance Measures include: Building Department, Fire Marshal’s Office, Zoning Office, Bristol/Bristol Health District, Police Department, Public Works, Bristol Water Department and Corporation Counsel’s Office.

Quantitative:

Fiscal Year	2006-07	2007-08	2008-09	2009-10
Total Complaints Received	*17	*112	1,586	1,726
Cases Closed	*17	*102	1,494	1,598
Cases Pending Compliance	*7	*8	92	128
Court Hearings	*0	*0	19	20
Arrests	*0	*0	5	2
Citations issued				7
Shopping Carts Retrieved				100

* Number of cases handled by “Blight Committee” before revised ordinance

Committee Members:

Mayor Arthur Ward	
Kevin McCauley, Chairman	Council Member appointed by Mayor Ward
John DiVenere	Chief of Police
Lynn Abrahamson	Director of Bristol/Burlington Health District
Walter Veselka	Director of Public Works
Anthony Decrisantis	Zoning Enforcement Officer
Dennis Pieri	Fire Marshal
Guy Morin	Chief Building Official
Robert Longo	Water Department Superintendent
David Connelly, Sr.	Citizen Member

**Program Summaries-
Health and Social Services**

Code Enforcement Committee (continued)

Budget Highlights

0014240 CODE ENFORCEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$438	\$0	\$0	\$0	\$0
543000		REPAIRS AND MAINTENANCE	0	0	0	3,000	3,000
553000		TELEPHONE	832	1,500	1,500	0	0
553100		POSTAGE	299	200	200	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$1,569	\$1,700	\$1,700	\$4,000	\$4,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$311	\$500	\$500	\$500	\$500
569000		OFFICE SUPPLIES	0	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$311	\$750	\$750	\$750	\$750
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$419,478	\$80,000	\$315,966	\$67,455	\$2,250
TOTAL OTHER/MISCELLANEOUS			\$419,478	\$80,000	\$315,966	\$67,455	\$2,250
TOTAL BLIGHT COMMITTEE			\$421,358	\$82,450	\$318,416	\$72,205	\$7,000

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 39 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 subsidized family fee schedule.

Fiscal Year 2010 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 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;

**Program Summaries-
Health and Social Services**

Bristol Preschool (continued)

- 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 2011 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	2008-09	2009-10	2010-11
City of Bristol Funding	\$12,480	\$12,480	\$6,480
# of Preschoolers Served	275	290	290

Budget Highlights

0014314 BRISTOL PRESCHOOL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
531000		BRISTOL PRESCHOOL	\$12,480	\$12,480	\$12,480	\$12,480	\$6,480
TOTAL CONTRACTUAL SERVICES			\$12,480	\$12,480	\$12,480	\$12,480	\$6,480
TOTAL BRISTOL DAY CARE			\$12,480	\$12,480	\$12,480	\$12,480	\$6,480

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

North Central Regional Mental Health- (continued)

issues. They are each 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 2010-11 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.

Fiscal Year 2010 Major Service Level Accomplishments

- Evaluated state funded mental health services. In FY 10 NCRMHB assessed 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 FY 10 NCRMHB evaluated social and rehabilitative clubhouses in the region, including at CMHA;
- Special studies or review of service issues and needs, as well as development of a yearly Regional Plan as requested by DMHAS. NCRMHB gathered input from town social service departments, mental health providers, clients, and families to develop the 2010 Regional Plan requested by DMHAS regarding service priorities, including priorities necessitated by the financial crisis. DMHAS has consulted with NCRMHB regarding local needs varying among catchment areas and how mobile crisis services and respite care could be strengthened locally, even as DMHAS currently looks for reductions in these services statewide. DMHAS will be seeking similar input regarding case management and other direct community supports. NCRMHB has gained much knowledge about needs of people with mental illness living in each community through its first of its kind interviewing project – A Day in the Life Project. Presentations are being made of what people said they need most to help them recover from mental illness and meet real life goals. The findings have been presented to health providers and other community service providers, such as housing coordinators. NCRMHB is available to make presentations;
- Initiatives and projects to stimulate new service development and access to services. Three major initiatives for FY 2010 produced results (1) promoting continued service improvement for youth and young adults (NCRMHB met 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

North Central Regional Mental Health- (continued)

- serving Bristol secured the first mobile dental services for people with mental illness served by CMHA and will continue those efforts), and (3) promoting more family support (NCRMHB's recommendations have resulted in a DMHAS draft of a new 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. Over 500 consumers, youth, and family members have been involved in determining the standards for how they want to be involved in their services and the quality of services they want to receive. NCRMHB piloted the first survey of consumer, youth and family involvement in services to improve their own care, as well as the services that agencies offer;
 - 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. NCRMHB's evaluation of Young Adult Services produced change in local services and at the DMHAS level regarding increasing program emphasis on concrete skill development for the young adults to help them develop the skills needed for adulthood.

Fiscal Year 2011 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;
- Initiatives and projects to stimulate new service development and access to services. Efforts 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.

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.

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

**Program Summaries-
Health and Social Services**

North Central Regional Mental Health- (continued)

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
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 MISSION OF BRISTOL, INC.

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 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 2010 Major Service Level Accomplishments

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

Single men	122
Single women	57
Family adults	21
<u>Family children</u>	<u>31</u>
	231

- Provided case management and referral services to:

Single men	122
Single women	57
<u>Family adults</u>	<u>21</u>
	200

**Program Summaries-
Health and Social Services**

St. Vincent DePaul (continued)

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

Single men	77
Single women	34
Male headed family	0
Female headed family	25
<u>Two adult family</u>	<u>0</u>
	136

- 59% of clients accessed permanent housing, residential treatment or other setting;
- 69% of all single clients accessed permanent housing, residential treatment or other setting;
- 66% of all family clients accessed permanent housing, residential treatment or other setting.

Fiscal Year 2011 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 250 homeless people;
- Provide case management and referral services to 50% of the adult homeless individuals;
- 50% of all single clients will access permanent housing, residential treatment or other stable living situation;
- 50% of all family clients will access permanent housing, residential treatment or other stable living situation.

Budget Highlights

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
BRISTOL EMERGENCY SHELTER**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$17,050	\$17,050	\$17,050	\$21,000	\$15,000
		TOTAL CONTRACTUAL SERVICES	\$17,050	\$17,050	\$17,050	\$21,000	\$15,000
		TOTAL BRISTOL EMERGENCY SHELTER	\$17,050	\$17,050	\$17,050	\$21,000	\$15,000

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 59.057 cents for the City's population, which has been estimated at 61,258. C-MED receives 30 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. The Community's financial support of the system guarantees reliable ambulance to hospital communications and online medical control, Mass Casualty Incident Coordination and EMD (Emergency Medical Dispatch) mutual aid call-out.

**Program Summaries-
Health and Social Services**

C-MED (North Central CT/EMS) - (continued)

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

During fiscal year 2008-09, 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 2008-09, 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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
585005	C-MED		\$36,177	\$35,975	\$35,975	\$36,735	\$36,735
TOTAL CONTRACTUAL SERVICES			\$36,177	\$35,975	\$35,975	\$36,735	\$36,735
TOTAL C-MED			\$36,177	\$35,975	\$35,975	\$36,735	\$36,735

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

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

In 2007 SAAC merged with Community Mental Health Affiliates, Inc. (CMHA) and is a community based mental health and substance abuse treatment provider. CMHA offers a continuum of services from residential to outpatient counseling 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.

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

**Program Summaries-
Health and Social Services**

Substance Abuse Action Council (continued)

Fiscal Year 2010 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;
- Recruited Bristol’s faith community leaders to attend the statewide CT Congregation Assistance Annual Conference;
- Co-sponsored Parent Night forums at Bristol Easter High School and provided speakers on alcohol and drug use by teens, youth problem gambling and teen depression warning signs, and hosted information table;
- Updated a Community Needs Assessment on Substance Abuse with inclusion of Bristol as part of the sub-regional effort;
- Provided training on teen prescription drug abuse to parents and community providers.

Fiscal Year 2011 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);
- Complete a community prevention readiness survey in collaboration with DMHAS for key opinion leaders in Bristol to informal local and statewide initiatives;
- Disseminate information regarding substance abuse trends and statistics to community leaders;
- Continue to make referrals to appropriate treatment providers in response to inquiries made to SAAC by Bristol residents;
- Provide a minimum of one training on teen prescription drug abuse and/or inhalant abuse to parents and community providers.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800

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

- Annual AIDS Reflection Event with Candlelight vigil
- World AIDS Day
- HIV Educational Forum
- Youth Educational Event
- Staff in-service training (Professional HIV/AIDS training for local caregivers)

Fiscal Year 2010 Major Service Level Accomplishments

- Increased membership of the task force with a representative from the Clergy.
- The Co-chair attended meetings of the Substance Abuse Action Council and updated them on the task force activities;
- Held successful Candlelight Vigil event in October at the Federal Hill Green with the Mayor and approximately forty people in attendance;
- Provided Staff In-Service to the Adult Service Committee with over 20 members in attendance. This in-service training offered them with a better understanding of HIV/AIDS and an opportunity to have their questions answered;
- The World AIDS Day event was held in December 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 persons who may have acquired HIV infection through sharing needles and other risky behaviors before beginning treatment. This event encourages participants to get tested for HIV and educates them about the risks of transmitting the virus;
- Held the April HIV Education Forum with three speakers on topics of HIV & Older Adults, HIV & Adolescents, and HIV & Women. Over 40 members from a variety of agencies attended.

Fiscal Year 2011 Major Service Level Goals

- Obtain ongoing participation from the Bristol Health Department since there is no current lead person from the agency;
- 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;
- 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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$1,146	\$2,500	\$2,500	\$2,500	\$1,500
TOTAL CONTRACTUAL SERVICES			\$1,146	\$2,500	\$2,500	\$2,500	\$1,500
TOTAL MAYOR'S HIV/AIDS TASK FORCE			\$1,146	\$2,500	\$2,500	\$2,500	\$1,500

COMMUNITY HEALTH CENTER

The Community Health Center provides medical, dental and mental health services to the area residents, including the City of Bristol, especially to those least able to afford these services; the uninsured, the working poor, and the publicly insured. 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 and are a major source of primary medical, dental, and mental health services for the under-served adults and children. During fiscal year 2009/2010, Community Health Center opened a facility in Bristol to provide additional services to area residents.

Community Health Center, Inc. did not receive funding from the City of Bristol for fiscal year 2010/2011.

Community Health 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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$1,000	\$1,000	\$2,000	\$0
TOTAL CONTRACTUAL SERVICES			\$1,000	\$1,000	\$1,000	\$2,000	\$0
TOTAL COMMUNITY HEALTH CENTER			\$1,000	\$1,000	\$1,000	\$2,000	\$0

CEMETERY UPKEEP

West Cemetery Association

(860) 583-6133

westcembristol@onecommail.com

Although 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 who 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. In addition, WCA has a yearly contract with the City of Bristol for cemetery management and property management of the “Lake Avenue Cemetery”.

Fiscal Year 2010 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 and handled all procedures involved with burial lot purchases, including invoices to families, received and posted all payments, submitted all lot payments to the City of Bristol Comptroller’s Office, and set up lot files, etc. Coordinated burial arrangements with funeral directors, submitted a monthly “Sexton’s Return Form” to the Bristol City Clerk’s office, charted burial information on interment cards along with grave placement, entered all current information into the database, and assisted monument dealers with foundation orders, etc. Enforced the rules and regulations for the Lake Avenue Cemetery relating to plantings, decorations, markers, monuments, etc.

Fiscal Year 2011 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2010 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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		19,875	21,000	21,000	22,125	22,125
531410	DOWNS		10,500	11,625	11,625	11,625	10,875
531415	LAKE AVENUE		39,625	43,500	43,500	35,625	35,625
543000	REPAIRS & MAINTENANCE		7,950	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$79,250	\$77,425	\$77,425	\$70,675	\$69,925
TOTAL CEMETERY UPKEEP			\$79,250	\$77,425	\$77,425	\$70,675	\$69,925

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 2010 Major Service Level Accomplishments

- The School Readiness Programs continue to provide quality early care and education for preschool children in the community. All School Readiness Providers are either accredited by the National Association of Education of Young Children (NAEYC) or in the process of being accredited. 271 School Readiness Preschool spaces were made available to Bristol children;
- 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 78 families in the community;
- School Readiness Healthy Kids week provided 46 health related presentations to over 900 preschool children throughout the community;
- The Imagine Nation Museum held the Grand Opening of the "Kindergarten Here I Come" exhibit in April 2009. Bristol Kindergarten and Preschool teachers were honored at this event and over 150 people attended;

**Program Summaries-
Health and Social Services**

School Readiness- (continued)

Fiscal Year 2011 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol;
- Ensure all School Readiness Pre-K teachers and Center based community 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;
- Continue to use invest in technology to assist teachers in collecting data that shows the benefits of a quality preschool experience.

Performance Measures

Quantitative:

Activity	2008-09	2009-10	2010-11
School Readiness Grant Award	\$2,091,188	\$2,120,140	\$2,119,776
School Readiness Slots – Full Day/yr.	191	224	221
Part Day/yr.	36	47	47
Total	227	271	268

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.

	2009 Actual	2010 Estimated	2011 Budget
Salary Expenditures	\$ 66,920	\$ 66,950	\$6,950
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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$65,920	\$10,950	\$65,950	\$5,950	\$5,950
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$66,920	\$11,950	\$66,950	\$6,950	\$6,950
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$26,605	\$2,000	\$47,000	\$2,000	\$2,000
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,724,283	0	2,019,700	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,557	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	311	500	500	500	500
554000		TRAVEL REIMBURSEMENT	1,200	1,200	1,200	1,050	1,050
581120		CONFERENCES AND MEMBERSHIPS	8	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,784,174	\$3,960	\$2,100,219	\$3,810	\$3,810
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$33	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$33	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,851,127	\$16,160	\$2,167,419	\$11,010	\$11,010

