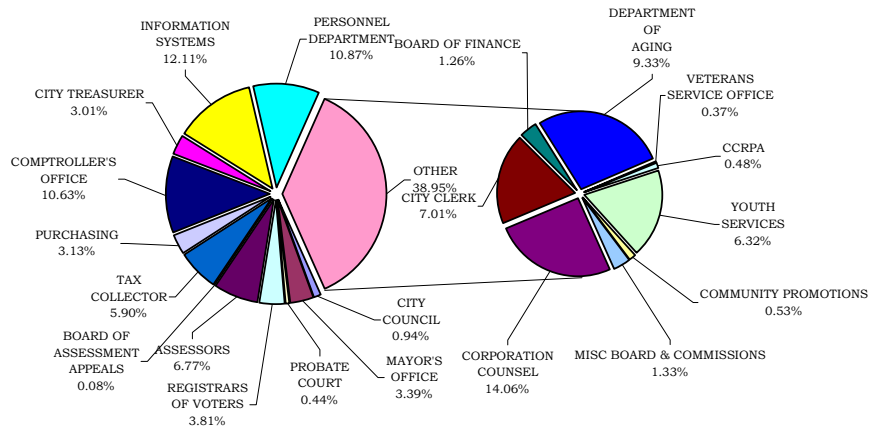


**CITY OF BRISTOL, CONNECTICUT
2011-2012 BUDGET
GENERAL FUND EXPENDITURES SUMMARY FOR GENERAL GOVERNMENT**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
0011010	CITY COUNCIL	\$58,975	\$57,915	\$57,915	\$58,138	\$58,140
0011011	MAYOR'S OFFICE	204,460	210,075	210,075	207,981	208,515
0011012	PROBATE COURT	24,192	27,430	32,520	34,330	33,280
0011013	REGISTRARS OF VOTERS	186,117	226,015	226,570	233,939	223,360
0011014	ASSESSORS	360,847	413,890	753,784	380,610	381,610
0011015	BOARD OF ASSESSMENT APPEALS	4,374	4,960	4,960	5,075	5,075
0011016	TAX COLLECTOR	351,797	369,020	372,016	391,765	357,805
0011017	PURCHASING	173,256	173,400	174,640	176,305	176,305
0011018	COMPTROLLER'S OFFICE	626,215	651,550	657,245	669,312	669,805
0011019	CITY TREASURER	146,283	201,085	176,085	201,329	169,480
0011020	INFORMATION SYSTEMS	720,038	721,630	763,875	818,998	712,475
0011021	PERSONNEL DEPARTMENT	612,251	611,425	611,980	614,165	568,680
0011022	CORPORATION COUNSEL	707,874	601,765	601,765	568,370	522,290
0011023	CITY CLERK	363,975	384,680	387,025	393,428	395,280
0011024	BOARD OF FINANCE	70,994	71,400	76,900	71,200	71,210
0011026	HOUSING CODE BOARD OF APPEALS	71	200	200	375	375
0011027	DEPARTMENT OF AGING SERVICES	616,703	558,530	661,590	603,191	570,055
0011028	DOWNTOWN DEVELOPMENT CORP	0	60,000	60,000	69,500	69,500
0011029	VETERANS SERVICE OFFICE	5,007	6,285	6,285	6,310	6,310
0011030	CENTRAL CT REGIONAL PLANNING	29,176	21,700	21,700	21,581	21,580
0011031	YOUTH SERVICES	367,789	348,110	381,130	381,664	381,315
0011033	INTERDISTRICT COOP PROGRAM	120,000	0	120,000	0	0
0011034	COMMUNITY PROMOTIONS	22,525	30,000	30,000	30,000	30,000
0011035	COMM. FOR PERSONS WITH DISABILITIES	0	10	10	0	0
0011036	TRANSPORTATION COMMISSION	0	20	20	0	0
0011037	F.O.I. COMMISSION	0	10	10	0	0
0011038	CHARTER REVISION COMMITTEE	1,793	30	30	0	0
0011039	BOARD OF ETHICS	0	20	20	0	0
0011040	MAYOR'S ENERGY TASK FORCE	702	1,010	1,010	0	0
0011041	BOARDS AND COMMISSIONS	0	0	0	5,150	5,150
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$5,775,414	\$5,752,165	\$6,389,360	\$5,884,578	\$5,637,595



CITY COUNCIL



Service Narrative

The City Council consists of six members and the Mayor, elected at large. The council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policy, as well as the Charter mandates of the City, are carried out. The Council meets the second Tuesday of every month.

Fiscal Year 2011 Major Service Level Accomplishments

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget by June 3, 2011 which was postponed due to the Economic Emergency called by the Mayor.

Fiscal Year 2012 Major Service Level Goals

- Assure fiscal stability by adopting, with the Board of Finance, a balanced budget by May 21, 2012.

Expenditure Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$58,975	\$57,915	\$58,140

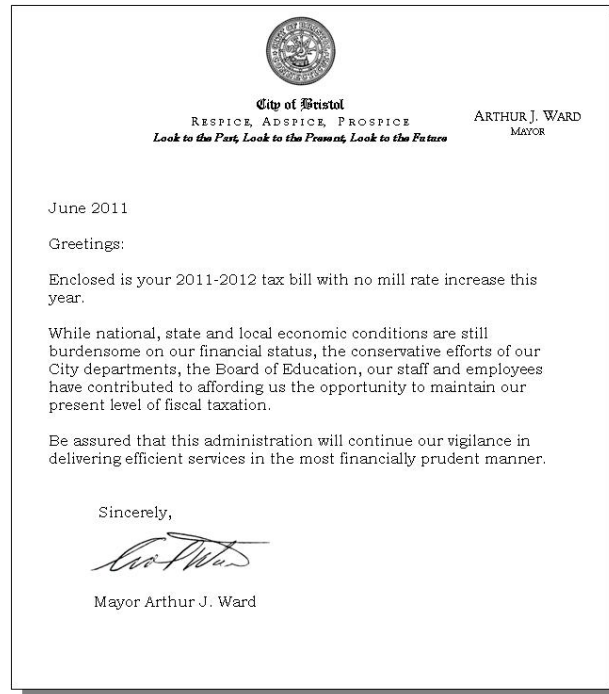
Budget Highlights

0011010 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
	515200	PARTTIME WAGES & SALARIES	\$58,975	\$57,915	\$57,915	\$58,138	\$58,140
TOTAL SALARIES			\$58,975	\$57,915	\$57,915	\$58,138	\$58,140
TOTAL CITY COUNCIL			\$58,975	\$57,915	\$57,915	\$58,138	\$58,140

MAYOR

Arthur J. Ward, Mayor
Office: (860) 584-6250
mayorsoffice@ci.bristol.ct.us



Mayor's Letter to Taxpayers which was enclosed with their City tax bills.

Service Narrative

The Mayor is the chief executive officer of the City. The Mayor is responsible for overseeing the day-to-day operations of the City and for carrying out the policies and ordinances of the governing council. The Mayor chairs all meetings of the City Council, serves as a member on the Board of Finance and is chairman of the Joint Board, which is comprised of members of the Board of Finance and the City Council. Elections for this office are held every two years.

Fiscal Year 2011 Major Service Level Accomplishments

- Continued to eliminate a total of 40 City positions through attrition
- Consolidated various departmental operations & services
- Changed providers for Health Insurance
- Worked with Renaissance Downtowns to revitalize downtown
- Continued to lobby the State for dissolution of unfunded mandates
- Transferred excess pension assets to begin funding GASB 45

**Program Summaries-
General Government**

General Government - (continued)

Fiscal Year 2012 Major Service Level Goals

- To market Bristol as a great environment to work, play and live
- To increase the number of tenants in the Southeast Bristol Business Park.
- Continue to consolidate services and positions in the City workforce
- Pursue additional funding sources through grants and other new revenue streams
- Assist in future efforts between the Bristol Downtown Development Corporation, Bristol Development Authority and Renaissance LLC to realize potential of downtown development

Long Term Goals

- Consolidation of services between Board of Education & City

Expenditure and Position Summary:

	2009 Actual	2010 Estimated	2011 Budget
Salary Expenditures	\$149,955	\$151,625	\$150,315
Full time Positions	2	2	2

Budget Highlights

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES	\$149,160	\$148,625	\$148,625	\$149,031	\$149,815
515100		OVERTIME	795	3,000	3,000	500	\$500
TOTAL SALARIES			\$149,955	\$151,625	\$151,625	\$149,531	\$150,315
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,100	\$6,500	\$6,500	\$6,500	\$6,500
553000		TELEPHONE	1,165	1,600	1,600	1,600	1,600
553100		POSTAGE	203	400	400	400	400
554000		TRAVEL REIMBURSEMENT	1,000	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	1,604	2,500	2,500	2,500	2,250
581120		CONFERENCES AND MEMBERSHIPS	41,803	42,450	42,450	42,450	42,450
589100		MISCELLANEOUS	2,000	2,500	2,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES			\$53,875	\$57,050	\$57,050	\$57,050	\$56,800
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$568	\$600	\$600	\$600	\$600
569000		OFFICE SUPPLIES	62	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$630	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL MAYOR			\$204,460	\$210,075	\$210,075	\$207,981	\$208,515

PROBATE COURT

Judge Andre D. Dorval
Office: 860-584-6230

Service Narrative

The Region 19 Probate District provides services in many areas to the citizens of Bristol, Plymouth and Plainville. The most notable is handling the supervision of a decedent's estate. Many people are unaware of the other areas of jurisdiction handled by the Probate Court such as matters involving children: Adoptions, paternity proceedings, removal of guardianships, termination of parental rights, temporary guardianships, emancipations, and guardianship of the estates for minors. In addition, many adult matters are handled. For example, involuntary conservatorships for incapable adults, voluntary conservatorships, commitments for mentally ill adults and guardianship for mentally retarded adults, and change of name applications are some additional responsibilities of the office.

Please visit the State of Connecticut Judicial Branch Website and look for Probate Court online at: <http://jud.ct.gov/> for probate forms, publications and general information.

Fiscal Year 2011 Major Service Level Accomplishments

- Merged the Bristol Probate Court, Plymouth Probate Court and the Plainville Probate Court records and staff into the Region 19 Probate District on January 5, 2011

Fiscal Year 2012 Major Service Level Goals

- Provide consistently great patron service to all 3 towns constituents
- Finish State of Connecticut Library Archival Project of Probate Court records

Long Terms Goals and Issues

- Continue to strive for the best for our patrons using Region 19 Services and find more office space and also develop more Contacts for Resources for our patrons within the three Communities

Performance Measures

Quantitative:

	2008	2009	2010
Intestate	51	46	54
Testate	136	113	89
Small Estate Affidavit Applications	147	159	132
Trust Acct. Requiring Hearings	30	39	37
Termination of Parental Rights	20	13	19
Emancipation of Minors	3	0	3
Appointment of Guardian of Estate	15	16	24
Other Guardianship Applications	169	195	219
Change of Name	65	48	89

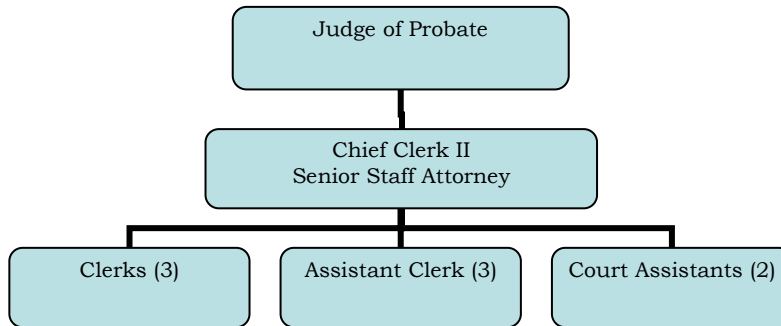
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2012 Budget
Salary Expenditures	<i>Salaries for this department are paid by the State of Connecticut</i>		

Organizational Chart



Budget Highlights

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$11,841	\$13,030	\$15,030	\$16,080	\$16,080
543000		REPAIRS AND MAINTENANCE	357	1,550	1,550	1,500	1,500
553000		TELEPHONE	201	100	1,300	200	200
553100		POSTAGE	8,716	8,250	9,250	10,500	10,500
TOTAL CONTRACTUAL SERVICES			\$21,115	\$22,930	\$27,130	\$28,280	\$28,280
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,496	\$3,000	\$3,890	\$5,000	\$5,000
TOTAL SUPPLIES AND MATERIALS			\$2,496	\$3,000	\$3,890	\$5,000	\$5,000
CAPITAL OUTLAY							
570600	11001	DESKS	\$0	\$1,500	\$1,500	\$0	\$0
570600	10001	CHAIR	583	0	0	0	0
579999		CAPITAL REQUEST	0	0	0	1,050	0
TOTAL CAPITAL OUTLAY			\$583	\$1,500	\$1,500	\$1,050	\$0
TOTAL PROBATE COURT			\$24,194	\$27,430	\$32,520	\$34,330	\$33,280

REGISTRARS OF VOTERS

Office: 860-584-6165

Mary Rydingsward, Democratic Registrar of Voters
Sharon Krawiecki, Republican Registrar of Voters

Service Narrative

The Registrars of Voters Office operates in accordance with State and Federal laws to maintain the voter registry and administer free and fair elections. A Democratic and a Republican Registrar of Voters are elected every two years on a citywide basis. The Registrars of Voters are jointly responsible to carry out the functions of the office in such a manner as to uphold election integrity. Outreach efforts are used to register new voters and inform citizens of the voting process.

Elements essential to election integrity include maintaining an accurate and up-to-date voter registry, assuring voter privacy, employing well-trained poll workers, and providing accurate and complete election results.

Maintaining an accurate voter registry is essential to provide citizens access to vote and to uphold confidence in voting integrity. This includes registering new residents as well as those who have come of age, removing electors who are deceased or have moved out of town, purging electors who have been inactive for four or more years, and changing addresses, names, or party affiliation for Bristol electors.

Employing qualified, well-trained poll workers is essential to assuring voter privacy and providing accurate and complete election results. Assuring voter privacy is best attained through a well-thought out polling station floor plan combined with respectful and confident poll workers. Providing accurate and complete election results relies on knowledgeable, thorough, and detail-oriented poll workers.

Fiscal Year 2011 Major Service Level Accomplishments

- High School voter registration increased more than 200% over previous years through advance distribution of registration materials to each student
- Increased awareness of voting process through a presence at the Greater Bristol Home Show
- Designed and distributed voter information sheets
- Eliminated contractual expense of \$11,700 annually through relocation of election equipment and supply storage to a city-owned site

Fiscal Year 2012 Major Service Level Goals

- Work to assure adequate polling locations due to the impending closure of O'Connell School, the reconstruction of Greene-Hills School, and to account for any redistricting
- Assist in the redistricting process, appropriately notifying electors of any changes
- Introduce voter awareness program during annual high school registration
- Increase voter awareness in registration and election process, 2 events with a Spanish interpreter
- Redesign poll worker training

Long Terms Goals and Issues

Several labor intensive tasks can be improved with automated technology, which currently exists, to help with post-election tasks required by State Statute. On election night it is expected that election results be complete, accurate, and available.

**Program Summaries-
General Government**

General Government - (continued)

immediately in a transparent and trusted manner. Immediately following a close election, a recanvass (vote recount) or audit may be required by State Statute. Within 60 days following an election, voter election history must be updated in the Central Voter Registry System (CVRS).

It is a long term goal of this office to support state-wide efforts to employ automated technology to produce complete, accurate, and immediate election results; to assist with a vote recount; to assist with an audit; and to read a bar coded registry list and upload voter election history to the CVRS.

Performance Measures

Bristol is divided into 10 voting precincts with a Moderator serving as the Chief Public Official at each precinct. The Moderator conducts the election “exercising authority in an impartial manner”. The Moderator oversees all election officials at the polling place assuring voter privacy and accurate and complete election results.

Democratic and Republican Primaries were held on August 10, 2010, and the general election was held November 2, 2010. The chart below indicates the number of eligible voters and voter turnout by precinct for each of last year’s elections.

Polling Location	Number of Poll Workers	General Election November 2, 2010		Primary Election August 10, 2010	
		Eligible Voters	Number Voted	Eligible Voters	Number Voted
22 Stafford School	10	772	411	427	90
77A Edgewood School	11	3,969	1,984	2,179	489
77B Northeast School	11	3,779	2,187	2,270	606
77C Mountain View School	10	3,148	1,745	1,803	456
77D Stafford School	11	2,695	1,431	1,561	402
78A Chippens Hill Middle School	12	4,265	2,280	2,511	623
78B Clara T O'Connell School	10	2,600	1,304	1,448	356
79A South Side School	12	4,193	2,036	2,357	520
79B American Legion	12	4,051	1,899	2,307	491
79C Greene-Hills School	12	4,194	2,116	2,350	557
Central Office *	12				
TOTALS	123	33,666	17,393	19,213	4,590

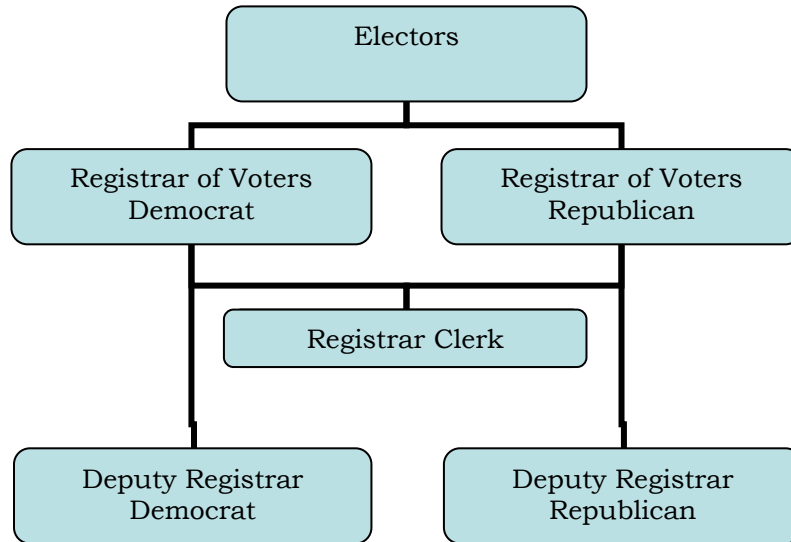
* Absentee Ballot counting, Head Moderator, and some Assistant Registrars are staffed in a central location on election day.

Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$133,157	\$136,855	\$138,530
Full time Positions	3	3	3

General Government - (continued)

Organizational Chart



Ivy Drive students visit city hall and practice “voting”

**Program Summaries-
General Government**

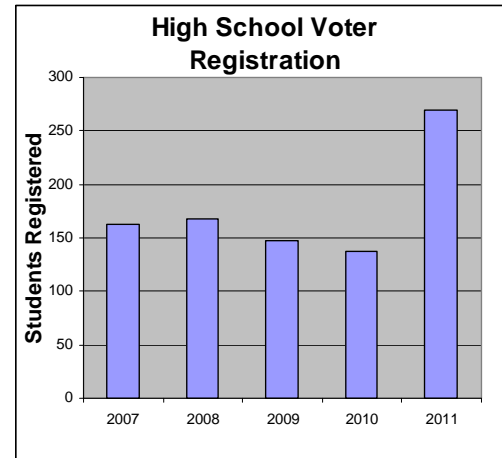
General Government - (continued)

Budget Highlights

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$132,157	\$133,440	\$133,995	\$135,129	\$135,130
515100		OVERTIME WAGES	654	1,260	1,260	1,000	1,000
515200		DEPUTY REGISTRARS	346	1,600	791	1,500	1,500
517000		OTHER WAGES	0	0	809	900	900
TOTAL SALARIES			\$133,157	\$136,300	\$136,855	\$138,529	\$138,530
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$27,091	\$43,400	\$43,532	\$45,580	\$46,700
531140		TRAINING	0	0	0	1,000	1,000
544400		RENTS AND LEASES	12,000	12,600	12,600	12,600	900
553000		TELEPHONE	2,900	3,200	3,200	6,000	6,000
553100		POSTAGE	2,900	5,750	5,750	5,125	5,125
554000		TRAVEL REIMBURSEMENT	314	750	750	500	500
555000		PRINTING AND BINDING	5,413	14,665	14,665	12,550	12,550
581120		CONFERENCES AND MEMBERSHIPS	590	500	500	600	600
TOTAL CONTRACTUAL SERVICES			\$51,208	\$80,865	\$80,997	\$83,955	\$73,375
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$722	\$6,050	\$5,918	\$8,855	\$8,855
561800		PROGRAM SUPPLIES	584	650	650	600	600
569000		OFFICE SUPPLIES	446	2,150	2,150	2,000	2,000
TOTAL SUPPLIES AND MATERIALS			\$1,752	\$8,850	\$8,718	\$11,455	\$11,455
TOTAL REGISTRARS			\$186,117	\$226,015	\$226,570	\$233,939	\$223,360

Historical Voter Turnout			
ELECTION	%	Registered Active	VOTED
2000 PRESIDENTIAL	74%	31,274	23,035
2001 MUNICIPAL	36%	29,899	10,824
2002 GOVERNOR	54%	29,611	16,002
2003 MUNICIPAL	40%	29,453	11,858
2004 PRESIDENTIAL	77%	32,880	25,349
2005 MUNICIPAL	38%	32,014	12,305
2006 GOVERNOR	58%	31,926	18,598
2007 MUNICIPAL	36%	31,774	11,558
2008 PRESIDENTIAL	77%	34,720	26,900
2009 MUNICIPAL	26%	34,132	8,767
2010 GOVERNOR	54%	33,658	18,057



ASSESSOR

Thomas DeNoto, Assessor
thomasdenoto@ci.bristol.ct.us
860-584-6240

Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable Real and Personal Property and Motor Vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The Personal Property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained through telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of business districts. State Statutes require all owners of personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty.

The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of owners of motor vehicles registered in their respective towns, as they appear on October 1st of each year, based on the registration records of the motor vehicle department. The list is then priced and developed to this information. The values are based on average retail value from the National Automobile Dealers Association price guides, as recommended to the Office of Policy & Management by the Connecticut Association of Assessing Officers.

Additional responsibilities include maintenance of ownership records of property and application processing for elderly, military, blind and statutory exemptions.

The Assessor's Office spends a tremendous amount of time researching requests for City residents and accomplishes this in a professional, courteous, and timely manner. Office functions are governed by Connecticut General Statutes and the City Charter relating to property valuation and exemption implementation. The office mission is to maintain equity among property owners within the guidelines, and within the aforementioned laws.

Fiscal Year 2011 Major Service Level Accomplishments

- Contract signing with Information Application Solutions for support services related to the 2012 in house revaluation
- City Assessor website overhaul inclusive of document download links, revaluation questions and answers information and general updates
- Implementation of tablet computer software technology utilizing Vision Appraisal software making permit and other real estate site inspections paperless
- Coordinating GIS implementation through City departments utilizing Vision Appraisal software

**Program Summaries-
General Government**

General Government - (continued)

Fiscal Year 2012 Major Service Level Goals

- Complete 2012 revaluation property valuation in accordance with state statutes
- Effectively communicate revaluation information to City property owners through meetings, news releases, City Council meetings and direct mailing correspondence efforts

Long Terms Goals and Issues

- Continue to serve the community base with empathy and equitable appraisal methodology in accordance with State Statutes and Uniform Professional Appraisal Practice

Performance Measures

FY/Grand List Date	FY 2009 10/1/08	FY2010 10/1/09	FY2011 10/1/10
Gross Assessed Value	\$4,420,750,050	\$4,454,637,840	\$4,485,582,530
Estimated Actual Value	\$6,315,357,210	\$6,363,768,340	\$6,407,975,043

Grand List Totals – October 1, 2010

	Gross Assessment	Exemptions	Net Assessment
Real Estate	\$3,756,144,400	\$49,043,243	\$3,707,101,157
Personal Property	\$387,052,260	\$158,720,906	\$228,331,354
Motor Vehicle	\$342,385,870	\$3,423,522	\$338,962,348
Totals	\$4,485,582,530	\$211,187,671	\$4,272,394,859

2010 Grand List Statistical Data	Count
Building Permits Serviced 7/2010 – 6/30/2011	1,131
Certificate of Occupancy Issued (New Construction) 7/2010 – 7/1/2011	919
Elderly Applications Taken	332
Renters Applications Taken	1,096
Real Estate Transfers 7/2010 – 5/31/2010	1,084
Veterans, Blind and Disabled Applications	722

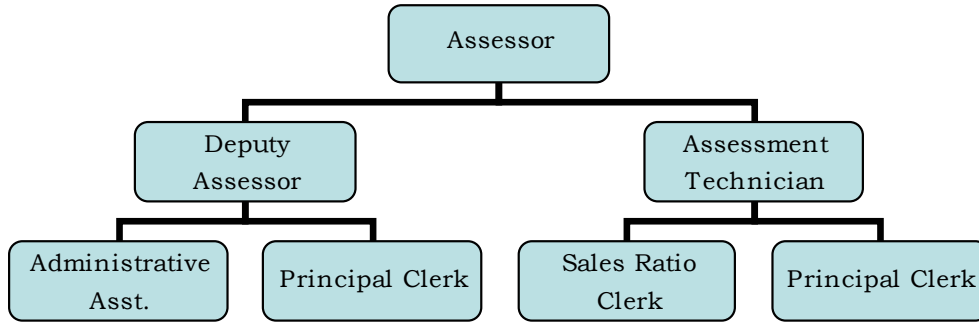
Expenditure and Position Summary

	2011 Actual	2012 Estimated	2012 Budget
Salary Expenditures	\$341,545	\$349,835	\$360,485
Full time Positions	7	7	7

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$341,545	\$347,190	\$349,335	\$358,985	\$358,985
515100		OVERTIME	0	500	500	500	500
517000		OTHER WAGES	0	0	0	1,000	1,000
TOTAL SALARIES			\$341,545	\$347,690	\$349,835	\$359,485	\$360,485
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,702	\$3,000	\$3,000	\$5,000	\$5,000
531100		REVALUATION COSTS	0	50,000	387,749	0	0
553000		TELEPHONE	122	100	100	350	350
553100		POSTAGE	3,547	3,150	3,150	4,000	4,000
554000		TRAVEL REIMBURSEMENT	2,932	2,750	2,750	3,750	3,750
555000		PRINTING AND BINDING	2,366	2,550	2,550	2,670	2,670
557700		ADVERTISING	40	50	50	125	125
581100		DUES & FEES	656	770	770	770	770
581120		CONFERENCES AND MEMBERSHIPS	1,095	1,100	1,100	1,100	1,100
581135		SCHOOLING AND EDUCATION	400	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$17,860	\$64,470	\$402,219	\$18,765	\$18,765
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,245	\$1,430	\$1,430	1,460	\$1,460
569000		OFFICE SUPPLIES	197	300	300	900	900
TOTAL SUPPLIES AND MATERIALS			\$1,442	\$1,730	\$1,730	\$2,360	\$2,360
TOTAL ASSESSOR			\$360,847	\$413,890	\$753,784	\$380,610	\$381,610

BOARD OF ASSESSMENT APPEALS

Dominic Pasquale, Jr., Chairman
Assessor's Office 860-584-6240

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by State law, the Board of Assessment Appeals holds three meetings during March and one in September to hear appeals concerning the assessments that were placed on the previous October 1st Grand List. The September hearing is solely for motor vehicle appeals.

All appeals heard were reviewed and owners were notified of the Board's decision. Appeals are heard regarding valuation, governed by Connecticut General Statutes, as of the October 1st Grand List valuation date for Personal Property and Motor Vehicle assessments and as of the October 1st revaluation year for Real Estate appeals.

Fiscal Year 2011 Major Service Level Accomplishments

- The Board met three times during March of 2011 and two times during September 2010 to hear appeals regarding the October 1, 2009 and 2010 Grand Lists. The Board split up and heard appeals on an individual basis, then met as a unit to make their decisions. This change allowed the Board to make decisions more promptly. Each person who made an appeal was notified of the Board's decision well within the time period mandated by law.
- Website availability of board meeting minutes and appeal forms

Fiscal Year 2012 Major Service Level Goals

- Increase awareness for Commercial property owners to annually file income and expense reports to the Assessor by statutory deadline June first each year.
- Increase awareness that City businesses are required by State statute to file annually personal property declarations that reconcile to IRS depreciation schedule 4562.
- The Board will continue to monitor appeals and schedule hearing dates in accordance with state statutes for each session in the month of March and September of each year.

Long Terms Goals and Issues

Performance Measures

Grand List Year	Number	Appeals Heard	Number Granted	Number Denied
2008	101	Real Estate	63	38
	18	Motor Vehicle	14	4
	29	Personal Property	24	5
2009	43	Real Estate	20	23
	0	Motor Vehicle	0	0
	15	Personal Property	6	9
2010	49	Real Estate	35	14
	2	Motor Vehicle	2	0
	20	Personal Property	14	6

**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
515100		OVERTIME	\$430	\$750	\$750	\$750	\$750
515200		PARTTIME WAGES & SALARIES	3,623	3,735	3,735	3,850	3,850
TOTAL SALARIES			\$4,053	\$4,485	\$4,485	\$4,600	\$4,600
CONTRACTUAL SERVICES							
553100		POSTAGE	\$57	\$200	\$200	\$200	\$200
557700		ADVERTISING	102	175	175	175	175
581120		CONFERENCES AND MEMBERSHIPS	50	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$209	\$375	\$375	\$375	\$375
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$112	\$100	\$100	\$100	\$100
TOTAL SUPPLIES AND MATERIALS			\$112	\$100	\$100	\$100	\$100
TOTAL BOARD OF ASSESSMENT APPEALS			\$4,374	\$4,960	\$4,960	\$5,075	\$5,075

Board of Assessment Appeals Members

Dominic Pasquale, Chairman
James Minella
Stacey Raymond

TAX COLLECTOR

Teresa Babon, Tax Collector
Tax Office: 860-584-6270
teresababon@ci.bristol.ct.us

Service Narrative

The Tax Collector's office bears the responsibility of collecting revenue generated from the annual Grand List which consists of Real Estate, Motor Vehicle, and Personal Property taxes. Department responsibilities and procedures are strictly governed by Bristol City Ordinances and Connecticut General Statutes. Following the original tax billing period, delinquent notices, demands, warrants and intent to lien notices are sent to taxpayers that do not pay on time. Additionally, the office processes tax refunds and abatements and files liens and lien releases on the land records with the City Clerk's Office. While providing efficient service to the taxpayers, the Tax Collector's office works with title searchers, attorneys, the City's legal staff and other City departments on a daily basis.

Fiscal Year 2011 Major Service Level Accomplishments

- Began using lockbox service with Webster Bank to ensure more accurate payment processing and more timely access to funds deposited during peak collection month
- Continued to utilize evolving technology to maximize efficiency, namely made tax information available online, and changed receipting hardware and process
- Maximized revenue collections by collaborating with collection agency, state marshal's office and license plate scanning vendor
- Eliminated one revenue clerk position in an attempt to maximize efficiency and reduce budgetary requirements
- Exceeded prior year collections for tax collections

**Program Summaries-
General Government**

General Government - (continued)

Fiscal Year 2012 Major Service Level Goals

- To continue coordinating with billing software vendor and credit card processing vendor, to allow for real time application of tax payments through web and phone
- To utilize lockbox service with Webster Bank for January in addition to July
- To add delinquent personal property taxes to listing of accounts sent to collection agency
- To exceed budgeted projections

Long Terms Goals

- To coordinate with billing software vendor and MIS to allow for tax billing via e-mail pending legislation passage
- To continue to find ways to maximize efficiency in the office
- To encourage taxpayers to mail in payments or pay from home using credit card

Performance Measures

	Grand List 2007 Est. (in thousands)	Grand List 2008 Est. (in thousands)	Grand List 2009 Est. (in thousands)
Tax Levy	\$110,740	\$110,770	\$116,860
Amount Collected	\$108,691	\$108,912	\$115,239
Percentage Collected	98.15%	98.32%	98.61%

		Amount Collected
Credit Card Transactions in Office	1,427	\$404,324
Credit Card Transactions Online/Phone	3,844	\$983,184
Number of Vehicles Booted	1,124	\$339,216

Indirect Collections Attributed to Boot

Approximately \$150,000

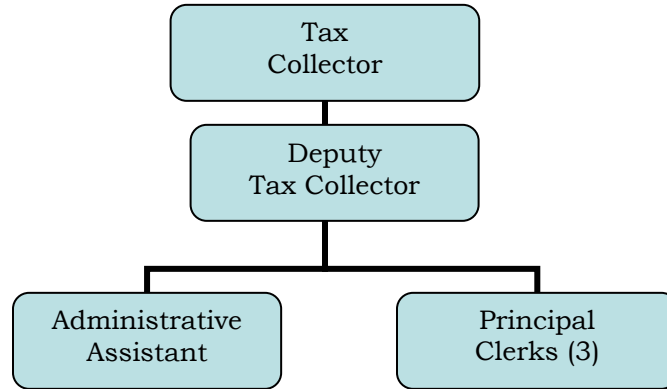
Expenditure and Position Summary

	2011 Actual	2012 Estimated	2012 Budget
Salary Expenditures	\$292,870	\$301,390	\$275,150
Full time Positions	7	7	6

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$292,277	\$298,610	\$301,240	\$310,760	\$275,000
515100		OVERTIME	0	100	100	100	100
517000		OTHER WAGES	593	50	50	50	50
TOTAL SALARIES			\$292,870	\$298,760	\$301,390	\$310,910	\$275,150
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$7,130	\$8,755	\$8,755	\$14,650	\$14,650
531105		DELINQUENT TAX COLLECTION	11,153	11,200	11,200	11,400	14,200
543000		REPAIRS AND MAINTENANCE	95	100	100	100	100
544400		RENTALS	220	260	260	260	260
553000		TELEPHONE	135	125	125	125	125
553100		POSTAGE	33,245	38,000	38,000	40,500	39,500
554000		TRAVEL REIMBURSEMENT	0	10	10	10	10
555000		PRINTING AND BINDING	3,356	5,470	5,836	7,700	7,700
557700		ADVERTISING	413	430	430	370	370
581120		CONFERENCES AND MEMBERSHIPS	241	350	350	350	350
581135		SCHOOLING AND EDUCATION	465	600	600	600	600
581150		ANNUAL BOND	0	4,000	4,000	4,000	4,000
TOTAL CONTRACTUAL SERVICES			\$56,453	\$69,300	\$69,666	\$80,065	\$81,865
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$576	\$680	\$680	\$500	\$500
569000		OFFICE SUPPLIES	248	280	280	290	290
TOTAL SUPPLIES AND MATERIALS			\$824	\$960	\$960	\$790	\$790
CAPITAL OUTLAY							
570400	10023	SPEAKER REPLACEMENT	\$1,650	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$1,650	\$0	\$0	\$0	\$0
TOTAL TAX COLLECTOR			\$351,797	\$369,020	\$372,016	\$391,765	\$357,805

PURCHASING

Roger Rousseau, Purchasing Agent
Office: 860-584-6195
rogerrousseau@ci.bristol.ct.us

Service Narrative

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and Board of Education and maintain the best value for taxpayer dollars. The Purchasing Department also provides:

- ◆ for the centralization of contracting activities;
- ◆ contract compliance services;
- ◆ information on product sources, vendor information and other relevant information;
- ◆ studies of market conditions for various commodities and/or services;
- ◆ conformance with local, state and federal procurement guidelines;
- ◆ asset tracking (including sale or disposal).

Fiscal Year 2011 Major Service Level Accomplishments

- Coordinated the contracting activity for two new K-8 school facilities, including all construction trades, professional design services, and ancillary operations incidental to the projects
- Coordinated contracting activity for upgrades at the Broad Street Pumping Station, including acquisition of new pumps and drives, SCADA system controls, generator installation, and mechanical improvements for the connection to new secondary force main
- Coordinated contracting activity for remediation projects at H.J. Mills property (129 Church Street) and Sunshine Market (316 Park Street)
- Coordinated contracting activity for design and subsequent construction & installation of elevator at Manross Memorial Library

Fiscal Year 2012 Major Service Level Goals

- Coordinate contracting activity for renovations at Beals Senior Community Center
- Provide assistance in the completion of construction and occupation of two new K-8 schools, and demolition of associated abandoned buildings
- Provide assistance in the disposition of Clarence A. Bingham, Clara T. O'Connell, and Memorial Boulevard Schools
- Provide assistance in procurement and implementation of new website
- Provide assistance in contracting activity and deployment of new computer leasing program

Long Terms Goals and Issues

- Coordinate contracting activities for construction services required for phosphorus content reduction at the Water Pollution Control Facility
- Coordinate contracting activities for further deployment of fiber optic cabling between City buildings
- Coordinate contracting activities for further deployment of GIS systems
- Provide continuing assistance in procurement issues for City staff

**Program Summaries-
General Government**

General Government - (continued)

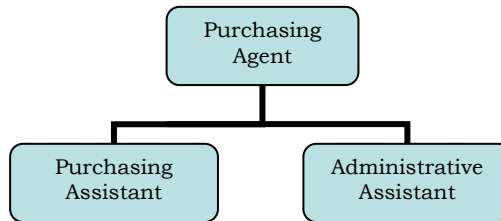
Performance Measures

	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
Total # of sealed bids issued:	130	123	112
Total # of Request for Proposal's:	19	17	13
Total # of purchase orders issued:	9,119	9,789	8,888
Total value of purchase orders issued:	\$68,756,030	\$68,623,036	\$126,283,697

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2012 Budget
Salary Expenditures	\$163,472	\$164,540	\$166,575
Full time Positions	3	3	3

Organizational Chart



Budget Highlights

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$162,472	\$162,300	\$163,540	\$165,575	\$165,575
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$163,472	\$163,300	\$164,540	\$166,575	\$166,575
CONTRACTUAL SERVICES							
531140		TRAINING	\$107	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	254	300	300	300	300
553100		POSTAGE	1,239	1,300	1,300	1,300	1,300
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
555000		PRINTING AND BINDING	962	1,000	1,000	1,000	1,000
557700		ADVERTISING	5,306	5,000	5,000	5,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	1,596	1,600	1,600	1,230	1,230
581150		MISCELLANEOUS BOND EXPENSE	0	75	75	75	75
TOTAL CONTRACTUAL SERVICES			\$9,464	\$9,775	\$9,775	\$9,405	\$9,405
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$319	\$325	\$325	\$325	\$325
TOTAL SUPPLIES AND MATERIALS			\$319	\$325	\$325	\$325	\$325
TOTAL PURCHASING			\$173,255	\$173,400	\$174,640	\$176,305	\$176,305

COMPTROLLER'S OFFICE

Glenn S. Klocko, Comptroller
Office: (860) 584-6130
glennklocko@ci.bristol.ct.us

Service Narrative

The Comptroller's Office is responsible for the Accounting, Budgeting, and Financial Reporting for the City, and includes the following activities: payroll and employee health and pension benefits, accounts payable for all funds within the City, Debt Service or payment of interest and principal on City borrowing, liability insurance coverage, Bristol/Burlington Health District and general accounting for all City Funds excluding the Water Department. The Management Information Systems Department reports to the Comptroller's Office.

The Comptroller's Office, in conjunction with the Treasurer's office, is responsible for the investment of available City funds.

By charter, the Comptroller is secretary to the Board of Finance and administrative officer for the City of Bristol General City Retirement Program. The Comptroller also acts as fiscal advisor to both the Firefighters' and Police Benefit Funds.

The charter requires that the adopted budget have a balanced relationship between revenues and expenditures as well as the inclusion of pension contributions and debt service requirements. Once adopted, the Board of Finance may make transfers, and if in excess of \$5,000, Joint Board approval is also required. Additional appropriations require Board of Finance and Joint Board approval. The only exception to the above involves appropriations from the Reserve Fund for Capital and Nonrecurring Expenditures. This fund was set up under the provisions of Chapter 108 of the Connecticut General Statutes. Appropriations are made based on recommendations of the Board of Finance and approval by the legislative body, the City Council.

The Board of Finance has sole power by Charter, to determine the necessity for and the manner of issuing bonds by the City of Bristol. Authorization to incur indebtedness through the issuance of bonds or notes must be approved by the Board of Finance. Special appropriations that are financed by bond issues must be approved by the Board of Finance and the Joint Board. The Board of Finance meets the fourth Tuesday of each month to deliberate upon the financial matters of the City.

Fiscal Year 2011 Major Service Level Accomplishments

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)
- Received GFOA's Popular Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)
- Updated website to include information for taxpayers
- Scanned and stored all payroll reports in Laserfiche

**Program Summaries-
General Government**

General Government - (continued)

Fiscal Year 2012 Major Service Level Goals

- Prepare and present precise information in a user friendly format in the City's Budget Book at a minimal cost
- Continue to update the Office of Comptroller's website with new information as it occurs
- Provide superior service to departments and residents of the City
- Maintain positive relationships with municipal rating agencies
- Work with Purchasing to maintain the fixed assets program for the entire city
- Incorporate GFOA reviewer's recommendations for improvements into the City's budget, CAFR and PAFR
- Continue to increase use of Laserfiche to electronically store documents
- Continue to receive all three GFOA awards:
 - the Certificate of Achievement for Excellence in Financial Reporting for the CAFR
 - the Distinguished Budget Presentation Award
 - the Popular Award for Outstanding Achievement in Popular Annual Financial Reporting

Performance Measures

Quantitative:

Category	2008-2009	2009-2010	2010-2011
# of Invoices Paid	37,016	36,916	40,282
# of Payroll Checks Issued	71,994	69,913	68,223

Qualitative:

The Comptroller's Office continues to receive all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller's Office also works to ensure strict adherence to budgetary guidelines.

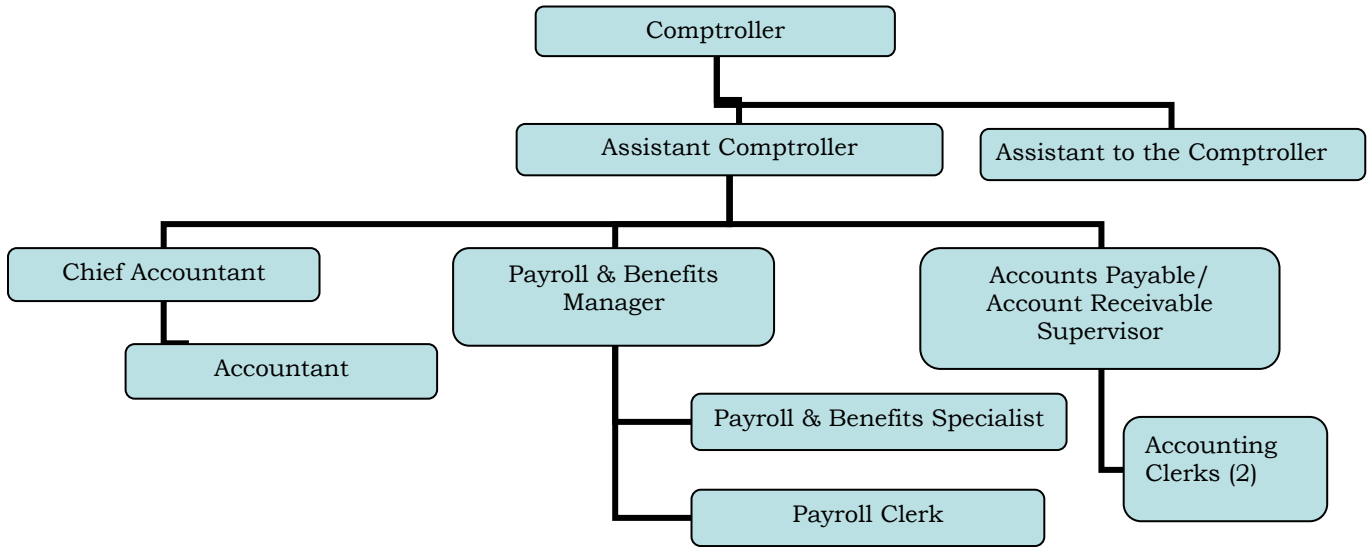
Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$615,985	\$642,925	\$655,935
Full Time Positions	11	11	11

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011018 **COMPTRROLLER**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$603,975	\$630,665	\$636,320	\$647,687	\$650,330
515100		OVERTIME	2,684	4,500	4,500	4,500	3,500
517000		OTHER WAGES	9,326	2,065	2,105	2,105	2,105
TOTAL SALARIES			\$615,985	\$637,230	\$642,925	\$654,292	\$655,935
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$1,790	\$200	\$200	\$200	\$200
544400		RENTALS	0	2,400	2,400	2,400	2,400
553000		TELEPHONE	166	100	100	150	200
553100		POSTAGE	2,895	2,500	2,500	2,750	2,750
554000		TRAVEL REIMBURSEMENT	58	400	400	400	200
555000		PRINTING AND BINDING	1,939	4,000	4,000	4,000	3,000
557700		ADVERTISING	1,166	1,400	1,400	1,800	1,800
581120		CONFERENCES AND MEMBERSHIPS	982	1,300	1,300	1,300	1,300
581150		MISCELLANEOUS BOND EXPENSE	0	220	220	220	220
TOTAL CONTRACTUAL SERVICES			\$8,996	\$12,520	\$12,520	\$13,220	\$12,070
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,234	\$1,800	\$1,800	\$1,800	\$1,800
TOTAL SUPPLIES AND MATERIALS			\$1,234	\$1,800	\$1,800	\$1,800	\$1,800
TOTAL COMPTRROLLER			\$626,215	\$651,550	\$657,245	\$669,312	\$669,805

TREASURER

Rose Parenti, Treasurer
Office: 860-584-6285
roseparenti@ci.bristol.ct.us

Service Narrative

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and keep an accurate record of all receipts and disbursements. The objective of the City of Bristol's investment and cash management program is to ensure the safety, liquidity and yield of the funds entrusted to it. The Treasurer is a member of the Board of Trustees of each of the City's three pension funds. Additionally, the Treasurer's Office is responsible for the bi-weekly and monthly distribution of pension benefits. The City's operational short-term investment policy is managed as follows:

- Safety of Principal- Safety of principal is the foremost priority of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Liquidity- The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demand.
- Yield- The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the city's liquidity needs.

Fiscal Year 2011 Major Level Service Accomplishments

- Limited the City's short term investment exposure to credit and custodial risk by utilizing the FDIC's transaction account guarantee program, a secured municipal account, and AAA rated asset management investment pools;
- Partnered with the City's banking representatives to develop strong working relationships which resulted in pricing improvements and process improvements, such as increased use of lockbox, ACH transfers, and remote depositing;
- Continued to provide various forms to pensioners on the city's website to help our pensioners change their state and federal taxes, direct deposit and notification of an address change;
- Spent time to educate pensioners on City provided health care options and changes.

Fiscal Year 2012 Major Service Level Goals

- To meet the City's operational investment policy objectives and to continue to limit the City's short term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions, diversification of the investment portfolio and the use of asset management investment pools and fixed income securities market managers
- To work with the Board of Finance, Banking and Audit Committee and Comptroller's office to develop a formal short-term investment policy that meets the needs of the ever changing environment;
- The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near risk less investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return.

**Program Summaries-
General Government**

General Government - (continued)

- To improve departmental processes and procedures to achieve an efficient flow of documents and work toward a paperless environment by increasing the use of tools such as: remote depositing, web-site communication, credit card payments, direct deposit, ach/wiring of transactions and laser fiche to store information in accordance with state statute.

Performance Measures

Quantitative:

	2009 No. of Retirees	Amount Paid	2010 No. of Retirees	Amount Paid
General City Retirement System	455	\$8,864,544	479	\$9,603,095
Firefighter's Benefit Fund	92	\$2,997,223	104	\$3,479,284
Police Benefit Fund	95	\$3,393,115	101	3,557,935
Total	642	\$15,254,882	684	\$16,640,314

	FY 08-09	FY 09-10	FY 10-11
Number of 1099R's Issued	665	680	708
Long Term Debt Schedule			
Principal	\$5,240,000	\$4,860,000	\$4,860,000
Interest	\$2,180,508	\$2,262,213	\$2,068,838
Total Long-term Outstanding Debt	\$60,500,000	\$55,640,000	\$91,180,000
Bond Anticipation Notes Outstanding	\$7,410,000	\$7,410,000	\$7,410,000

Budget Highlights

Qualitative:

The average rate of return on investments continued to drop over the last year. The City's portfolio earned an average of 28 basis points (BP) for fiscal year 2011, down 18 BP points from the prior fiscal year. The City outperformed the three-month U.S. Treasury Bill which averaged 12 BP. The Federal funds interest rate continues to decline and at June 30, 2009, 2010 and 2011 it was 21 BP, 18 BP and 9 BP respectively. The Federal funds rate is the rate at which depository institutions lend Federal Reserve balances to other depository institutions, usually overnight rate and is considered to be a low risk to near risk free rate to measure against. The Federal Funds interest rate is determined by the members of the Federal Open Market Committee and since December 16, 2008, the Committee has set the target rate low, ranging from zero to 0.25 BP.

**Program Summaries-
General Government**

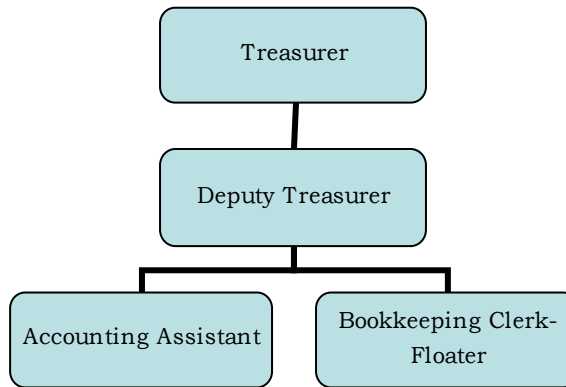
General Government - (continued)

Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$127,077	\$131,945	\$108,540
Full Time Positions	3	3	3
Part Time Positions	1	1	1

** The Treasurer's Office salary expenditures went down as the pension fund is being charged for direct salary expenses incurred by the Treasurer's Office for the benefit of the pension funds. The pension funds will pay for a percentage of the accounting assistant and bookkeeping clerk's salary which properly aligns expenses with appropriate fund in accordance with the Governmental Accounting Standards Board.

Organizational Chart



Budget Highlights

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$121,992	\$126,865	\$126,865	\$130,689	\$103,440
515200		PARTTIME WAGES & SALARIES	5,085	5,080	5,080	5,080	5,100
TOTAL SALARIES			\$127,077	\$131,945	\$131,945	\$135,769	\$108,540
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$600	\$0
543000		REPAIRS AND MAINTENANCE	25	150	150	150	150
553000		TELEPHONE	58	40	40	120	120
553100		POSTAGE	8,017	7,800	7,800	8,300	4,300
554000		TRAVEL REIMBURSEMENT	254	240	240	270	270
555000		PRINTING AND BINDING	32	50	50	50	50
581120		CONFERENCES AND MEMBERSHIPS	50	50	50	230	230
581150		MISCELLANEOUS BOND EXPENSE	0	300	300	300	300
581400		BANK CHARGES	10,310	60,000	35,000	55,000	55,000
TOTAL CONTRACTUAL SERVICES			\$18,746	\$68,630	\$43,630	\$65,020	\$60,420
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$160	\$210	\$210	\$210	\$210
569000		OFFICE SUPPLIES	300	300	300	310	310
TOTAL SUPPLIES AND MATERIALS			\$460	\$510	\$510	\$520	\$520
TOTAL TREASURER			\$146,283	\$201,085	\$176,085	\$201,309	\$169,480

INFORMATION SYSTEMS

Scott Smith, MIS Manager
Office: 860-584-6275
scottsmith@ci.bristol.ct.us

Service Narrative

The Information Systems division is part of the Comptroller’s Office. It is supervised by a Management Information Systems (MIS) Manager who manages the day-to-day operations of the department. In addition, the City has a network manager, a systems analyst and three technical support personnel. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and the Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at www.bristolct.gov

Fiscal Year 2011 Major Service Level Accomplishments

- Completed Phase I of Fiber Optic Project
- Completed Fly Over of City for GIS System
- Assisted with installation of Surveillance Cameras at Rockwell Park
- Assisted with Upgrade of Public Safety Software
- Replaced UPS in Computer Room
- Upgraded Telecom lines to save costs

Fiscal Year 2012 Major Service Level Goals

- Complete Phase II of Fiber Optic Project
- Complete the Development of the GIS System
- Upgrade the City’s Website
- Upgrade MUNIS Software

Performance Measures

Quantitative: Breakdown of City’s Computers			
Facility	# of Computers	Board of Education	# of Computers
City Hall	140	Administration	177
Police Dept	85	Bristol Central H.S.	376
Fire Dept.	15	Bristol Eastern H.S.	329
Main Library	112	Middle Schools	698
Manross Library	18	Elementary Schools	642
Other	<u>83</u>	Special Services	<u>107</u>
Totals:	453	Totals:	2,329
Grand Total: 2,782			

Total Computers:		
FY 2009: 2,460	FY 2010: 2,674	FY 2011: 2,782

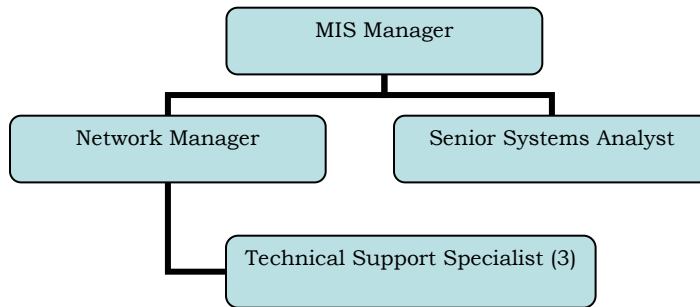
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2012 Budget
Salary Expenditures	\$449,532	\$449,700	\$454,155
Full time Positions	6	6	6

Organizational Chart



Budget Highlights

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$445,002	\$444,020	\$446,450	\$450,901	\$450,905
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	4,530	3,000	3,000	3,000	3,000
TOTAL SALARIES			\$449,532	\$447,270	\$449,700	\$454,151	\$454,155
CONTRACTUAL SERVICES							
531140		TRAINING	\$0	\$0	\$0	\$10,000	\$5,000
543000		REPAIRS AND MAINTENANCE	181,182	198,100	198,100	207,582	207,580
543000	11900	REPAIRS AND MAINTENANCE	0	0	9,570	0	0
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	2,940	3,000	3,000	3,000	3,000
553000		TELEPHONE	40,876	39,760	39,760	11,240	11,240
553100		POSTAGE	30	50	50	50	50
554000		TRAVEL REIMBURSEMENT	910	1,000	1,000	1,000	1,000
581120		CONFERENCES & MEMBERSHIPS	185	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$226,123	\$242,110	\$251,680	\$233,072	\$228,070
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$27,140	\$32,000	\$32,000	\$32,000	\$30,000
569000		OFFICE SUPPLIES	177	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$27,317	\$32,250	\$32,250	\$32,250	\$30,250
CAPITAL OUTLAY							
570900	08007	MUNIS CODE AND ENFORCE. UPGRADE	\$4,673	\$0	\$20,388	\$0	\$0
570400	10002	UPS REPLACEMENT	12,393	0	9,857	0	0
579999		CAPITAL REQUEST	0	0	0	99,525	0
TOTAL CAPITAL OUTLAY			\$17,066	\$0	\$30,245	\$99,525	\$0
TOTAL INFORMATION SYSTEMS			\$720,038	\$721,630	\$763,875	\$818,998	\$712,475

PERSONNEL

Diane Ferguson, Personnel Director
Office: 860-584-6175
dianeferguson@ci.bristol.ct.us

Service Narrative

The Personnel Department provides a number of services including recruiting, reviewing employment applications, interviewing and hiring, and administering entry level, lateral and promotional testing for open positions. The department creates and maintains job descriptions for the City workforce and recommends pay levels. Personnel records are maintained for City employees from the date of hire until no longer required by state statute. The department stays abreast of the increasingly complex changes in employment-related laws and regulations to provide guidance to City departments regarding personnel issues and problems, and to assist in personnel planning.

The department is responsible for negotiation, administration and interpretation of labor contracts with five unions, and represents the City in grievance, mediation, arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. Additionally, the department represents the City's interests in employment-related claims against the City and administers disability claims.

The Risk Management Division of the Personnel Department is responsible for identifying, evaluating and managing potential hazards and exposures of risk to the City in an effort to reduce or minimize losses. The Division investigates auto accidents and administers worker's compensation and liability claims.

Fiscal Year 2011 Major Service Level Accomplishments

- Conducted seventeen general recruitment processes, one entry-level police process, four police promotional processes and two fire promotional processes;
- Completed contract negotiations with Local #233, Local #1338 and BPSA;
- Implemented AppliTrack, an on-line employment application program;
- Streamlined the management of employee heart and hypertension claims;
- Reviewed positions/vacancies and made recommendations for efficiencies, restructuring, and consolidation;
- Re-designed and implemented probationary evaluation forms for new employees;
- Updated the Personnel Policies and Procedures, department procedures manual and revised the CDL Alcohol and Drug Testing Policy.

Fiscal Year 2012 Major Service Level Goals

- To complete contract negotiations with Police and Fire;
- To establish employment eligibility lists for entry-level police and fire;
- To implement MUNIS Self-Service to improve time and attendance functions across departments and to enhance Personnel's ability to retrieve and utilize related data more efficiently;
- To train employee users of the AppliTrack on-line employment application program as necessary;

**Program Summaries-
General Government**

General Government - (continued)

- To establish a performance evaluation system for Department Heads per Charter requirement;
- To continue to review positions/vacancies and make recommendations for efficiencies, restructuring, and consolidation as appropriate;
- To review Personnel-related policies and procedures and update as appropriate;
- To assess employee training needs and provide same to extent possible;

Performance Measures

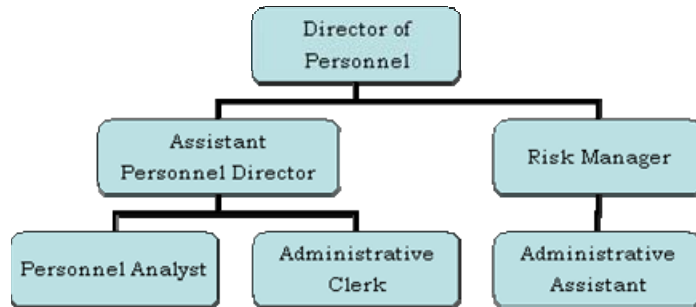
Quantitative:

Activity	Calendar 2008 Actual	Calendar 2009 Actual	Calendar 2010 Actual
Number of OSHA reportable Workers Compensation Claims	106	120	120
Lost Time Days	1,311	1,615	3,471
Grievances heard	31	26	39
Employees hired (excluding seasonals & temporaries)	24	8	14

Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$439,079	\$441,485	\$447,930
Full Time Positions	7	6	6

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011021 PERSONNEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$434,928	\$438,745	\$441,485	\$441,485	\$446,220
515100		OVERTIME	2,974	500	500	500	510
517000		OTHER WAGES	1,177	1,180	1,180	1,180	1,200
TOTAL SALARIES			\$439,079	\$440,425	\$443,165	\$443,165	\$447,930
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$144,209	\$143,000	\$143,000	\$143,000	\$95,000
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	200	200	200	200
553000		TELEPHONE	136	200	200	200	200
553100		POSTAGE	1,888	1,950	1,950	1,950	1,100
554000		TRAVEL REIMBURSEMENT	94	200	200	200	200
555000		PRINTING AND BINDING	900	1,000	1,000	1,000	600
557700		ADVERTISING	7,152	10,000	10,000	10,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	570	1,500	1,500	1,500	1,500
581135		SCHOOLING AND EDUCATION	6,429	3,000	3,000	3,000	3,000
TOTAL CONTRACTUAL SERVICES			\$161,378	\$161,200	\$161,200	\$161,200	\$110,950
PROFESSIONAL SERVICES							
531200		SECURITY	\$1,880	\$0	\$0	\$0	\$0
531300		PRE-EMPLOYMENT EXAMINATIONS	4,326	4,500	4,500	4,500	4,500
TOTAL PROFESSIONAL SERVICES			\$6,206	\$4,500	\$4,500	\$4,500	\$4,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$4,555	\$4,000	\$4,000	\$4,000	\$4,000
562600		MOTOR FUELS	94	300	300	300	300
569000		OFFICE SUPPLIES	938	1,000	1,000	1,000	1,000
TOTAL SUPPLIES AND MATERIALS			\$5,587	\$5,300	\$5,300	\$5,300	\$5,300
CAPITAL OUTLAY							
579999		CAPITAL REQUEST	\$0	\$0	\$0	\$2,750	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$2,750	\$0
TOTAL PERSONNEL			\$612,250	\$611,425	\$614,165	\$616,915	\$568,680

CORPORATION COUNSEL

Edward C. Krawiecki, Jr., Corporation Counsel
Office: 860-584-6150
corpounsel@ci.bristol.ct.us

Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The legal office staff consists of one part-time Corporation Counsel, two full-time Assistant Corporation Counsels, two part-time Assistant Corporation Counsels and a Legal Assistant. The Corporation Counsel's Office appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions. The attorneys are the legal advisors to the Mayor, City Council, and all City officials, boards and commissions in all matters affecting the City, and upon request, furnishes these City officials with opinions on any questions of law involving their respective powers and duties. The Office also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

**Program Summaries-
General Government**

General Government - (continued)

Fiscal Year 2011 Major Service Level Accomplishments

- Resolution of CL&P Streetlight Refund Issues;
- Review of Depot Square Initial Concept Plan for Redevelopment;
- Resolution of Ivy Drive School Construction Litigation;
- Completion of Charter Revision recommendations including mayoral incapacity and gender neutrality;
- Records Retention Program completion;
- Provided assistance to the City Council Real Estate; Ordinance and Claims/Council Matters Committees;
- Revisions and additions to the Code of Ordinances and related research;
- Monitored all tax foreclosures, mortgage foreclosures and other various collection matters;
- Preparation of documents for acquisition and disposition of City's real estate;
- Assistance to Code Enforcement Committee and related departments, and commencement of code enforcement litigation;
- Preparation and review of contracts, agreements and grant applications.

Fiscal Year 2012 Major Service Level Goals

- Continuous auditing of outside legal fees;
- Assist neighborhood revitalization efforts;
- Reinstatement of Law School Intern Program;
- Completion of Concept Plan for Depot Square;
- Conclude Real Estate Exchange Agreement for Depot Square;
- Continue monitoring of school construction projects and contract change orders;
- Provide continued legal assistance to all City officials, board and commissions;
- Legal assistance to the construction of the two new K-8 schools;
- Code enforcement activities;
- Involvement in the Southeast Business Park and other economic development activities;
- ESPN expansion issues;
- Brownfield's initiatives;
- Continued responsibility for City's litigation matters;
- Ongoing contract review for City projects;
- Support for Downtown Development effort;
- Return of City acquired properties to the tax rolls;
- Ordinance updates and initiatives.

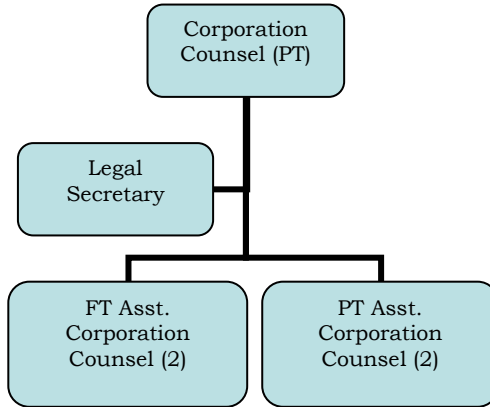
Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$298,794	\$341,690	\$354,215
Full Time Positions	3	3	3
Part Time Positions	3	3	3

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$241,373	\$251,380	\$251,380	\$258,572	\$262,455
515100		OVERTIME	\$834	\$1,000	\$1,000	\$2,413	\$2,450
515200		PARTTIME WAGES & SALARIES	56,587	89,310	89,310	89,310	89,310
TOTAL SALARIES			\$298,794	\$341,690	\$341,690	\$350,295	\$354,215
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$150,657	\$242,000	\$242,000	\$200,000	\$150,000
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
553000		TELEPHONE	97	150	150	150	150
553100		POSTAGE	379	300	300	300	300
554000		TRAVEL REIMBURSEMENT	361	525	525	525	525
581120		CONFERENCES AND MEMBERSHIPS	770	650	650	650	650
581135		SCHOOLING AND EDUCATION	246	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$152,510	\$244,275	\$244,275	\$202,275	\$152,275
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,957	\$15,000	\$15,000	\$15,000	\$15,000
569000		OFFICE SUPPLIES	613	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$6,570	\$15,800	\$15,800	\$15,800	\$15,800
OTHER/MISCELLANEOUS							
586122		SETTLEMENT	\$250,000	\$0	\$0	\$0	\$0
TOTAL OTHER/MISCELLANEOUS			\$250,000	\$0	\$0	\$0	\$0
TOTAL CORPORATION COUNSEL			\$707,874	\$601,765	\$601,765	\$568,370	\$522,290

TOWN AND CITY CLERK

Therese Pac, Town and City Clerk
Registrar of Vital Statistics
Office: 860-584-6200
theresepac@ci.bristol.ct.us

Service Narrative

The Bristol Town Clerk is also the City Clerk and Registrar of Vital Statistics. A small number of municipalities in Connecticut have a Town and City Clerk and of those towns, even fewer have the three positions consolidated within a single office.

The Bristol Town and City Clerk's Office is responsible for numerous public records such as land records, vital statistics, election results, sport licenses, dog licenses, merchandising licenses, meeting notices and agendas, City Council and Joint Board records and minutes, litigation records concerning the City, Justice of the Peace lists, military discharge records, lists of current members of all boards and commissions and of all elected and appointed officials in Bristol, and bonding packages and contracts in the City. It is also the custodian of the Town, City and Registrar of Vital Statistics seals.

The Office processes and records all legal instruments relating to real estate within the City and certifies recorded documents. The Office collects conveyance taxes for the City and the State. As part of land transaction recording, there are other fees which collected including LoCIP funds for the City, and affordable housing/open farmland and historic preservation funds for the State. In the 2010-2011 fiscal year, there was a precipitous drop in conveyance tax receipts resulting from the general economic downturn which has impacted the purchase of real property.

Bristol has a hospital which generates considerable vital statistic related activity. The Registrar of Vital Statistics is responsible for preparing, issuing and creating the permanent record for all vital records in Bristol, which include burial and cremation permits, birth and death certificates, marriage licenses, and certified copies to the State and resident towns. In addition, the Office maintains burial information for numerous City-owned cemeteries.

The City Clerk's responsibility is to prepare and provide access to the agendas, correspondence, minutes and calendars for the City Council and Joint Board. The Office compiles the annual calendars for all boards and commissions and provides copies of the minutes and agendas of other boards for public viewing. The Town and City Clerk advises departments regarding records retention and FOI regulations pertaining to minutes, agendas and meetings.

There are other duties involving the Town Clerk's Office which include issuing merchandising, liquor, carnival and going-out of business permits, sporting and dog licenses, trade name certificates, filing and certifying military service discharges, advertising discontinued and approved streets and sidewalk deferrals, processing and publishing the Ordinances of the City of Bristol and amendments to the Charter, recording all Bristol notary appointments, and providing notary services for City Hall and the public. As of April 2011, Mayor Ward approved discontinuing the sale of sporting licenses in the Office due to a continually diminishing reimbursement rate from the State and an exponential increase in the number of free licenses issued in the past few years. As a service, the Office will continue to assist handicapped residents with free licenses.

The Town Clerk is the agent for service of the City and processes all lawsuits, claims, notices of intent, ethics complaints, housing code appeals, and citation hearings. In addition, the public frequently utilizes the Office as an information center to answer questions relating to various functions in government and the private sector. These inquiries are made by telephone, mail, e-mail, and in-person.

General Government - (continued)

The Office has several election related duties. These duties include the issuance and receipt of absentee ballots, advertising the elections, creating the election ballot, maintaining the registration and campaign finance records of municipal candidates, crafting the questions on the ballot, administering the oath of office to appointed and elected officials, and compiling and auditing election results and retaining them as permanent record. In addition, the Office is responsible for the appointment of unaffiliated Justices of the Peace, responding to questions concerning Justices of the Peace, and the processing and recording of all Justice of the Peace appointments, including vacancies.

Fiscal Year 2011 Major Service Level Accomplishments

- Successfully completed the multi-year Citywide records management grant for \$52,000 with the National Historic Publications and Records Commission which funded the purchase of equipment and supplies and provided training for City departments in records retention and records management;
- Completed State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1991 to 2001 of 366,747 records;
- Saved approximately \$400 in postage and additional paper and printing costs by sending dog license renewal notices through e-mail rather than by postcard after ascertaining approximately 1,100 dog owner e-mail addresses;
- Assisted the Mayor and Office of the Secretary of the State with the presentation and dissemination of public service awards to Bristol veterans from the Korean War.

Fiscal Year 2012 Major Service Level Goals

- Facilitate and administer State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1985 to 1991 of approximately 227,000 records;
- To administer and manage a newly designed electronic death registry system which replaces a manual system;
- Facilitate and administer a backfile conversion of land record indexes from 1905-1975 that creates an electronic database for the land records indexes;
- Continue to collect dog owner e-mail addresses in order to decrease the number of mailed postcard renewals;
- Complete the construction of a redesigned front counter in the office to provide better document processing and security.

Long Terms Goals and Issues

- To backfile scan land records documents to electronic format beginning with 1975 in order to link all electronic images to the current index database;
- Institute, plan, and manage a records management program to handle disaster recovery, and current and future needs for the storage, retention, and management of all municipal records in the City;
- To facilitate e-recording of land records once the State of Connecticut has approved the processes and vendors.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

The Office serves on average of approximately 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, or internal requests. The Office receives numerous compliments from the public regarding customer service and service efficiency.

Number of Transactions

Category	2009	2010	2011
Dog Licenses	2,996	3,002	3,052
Sporting Licenses	2,020	2,045	1,350
Burial & Cremation Permits	801	817	823
Vital Statistics Copies(estimated)	8,200	8,300	8,500
Marriage Licenses	394	308	267
Trade Name Certificates	152	134	130
Documents Notarized(estimated)	830	850	900
Liquor Permits	89	80	78
Notary Certificates	200	157	155
Land Record Documents	11,549	12,005	11,202

Value of Transactions

Category	2009	2010	2011
Merchandising Licenses	\$7,015	\$4,990	\$2,740
Burial Permits	2,403	2,451	2,469
Recording Fees	257,785	278,651	260,675
Real Estate Conveyance Transfers	708,084	905,329	546,837
Dog Licenses	8,508	8,837	9,081
Marriage Licenses	3,940	3,080	2,670
Hunting/Fishing Licenses	1,715	1,176	367
Historic Preservation	9,935	10,514	9,376
Copies	38,917	44,073	41,803
Vital Statistics	80,014	126,537	134,032
Miscellaneous Fees (Notary, Liquor)	13,714	16,012	16,330
Total	\$1,132,030	\$1,410,650	\$1,026,380

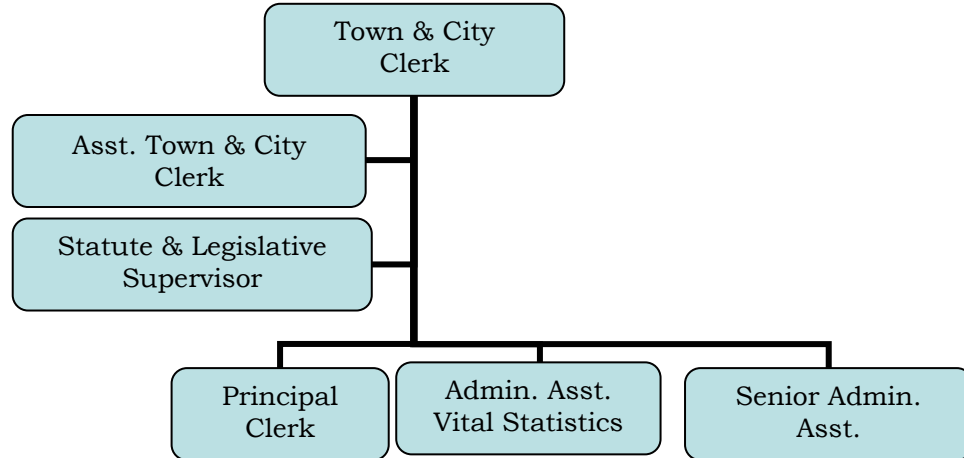
Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$283,347	\$305,750	\$314,205
Full time Positions	6	6	6

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$281,738	\$301,205	\$303,550	\$309,953	\$312,175
515100		OVERTIME	1,609	2,200	2,200	2,200	2,030
TOTAL SALARIES			\$283,347	\$303,405	\$305,750	\$312,153	\$314,205
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$58,929	\$58,200	\$58,200	\$58,200	\$58,200
543000		REPAIRS AND MAINTENANCE	669	500	500	500	500
553000		TELEPHONE	45	50	50	50	50
553100		POSTAGE	6,454	7,700	7,700	7,700	7,500
554000		TRAVEL REIMBURSEMENT	166	175	175	175	175
555000		PRINTING AND BINDING	6,893	6,400	6,400	6,400	6,400
557700		ADVERTISING	3,876	4,600	4,600	4,600	4,600
581120		CONFERENCES AND MEMBERSHIPS	600	600	600	600	600
581135		SCHOOLING AND EDUCATION	320	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$77,952	\$78,725	\$78,725	\$78,725	\$78,525
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$250	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	2,426	2,300	2,300	2,300	2,300
TOTAL SUPPLIES AND MATERIALS			\$2,676	\$2,550	\$2,550	\$2,550	\$2,550
TOTAL CITY CLERK			\$363,975	\$384,680	\$387,025	\$393,428	\$395,280

BOARD OF FINANCE

Richard Miecznikowski, Chairman
Comptroller's Office: (860) 584-6127

Service Narrative

The Board of Finance consists of nine members including the Mayor. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the joint meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets with the City Council on the second Tuesday of every month to form the Joint Board and then they meet independently on the fourth Tuesday each month.

Fiscal Year 2011 Major Service Level Accomplishments

- Board of Finance adopted estimated 2011-2012 budget on May 16, 2011;
- Board of Finance and City Council formally adopted 2010-2011 Budget in a Joint Board Meeting June 2, 2011;
- Held each monthly meeting with a quorum.

Fiscal Year 2012 Major Service Level Goals

- Adopt the estimated budget for 2012-2013 by April 24, 2012;
- Hold all monthly meetings with a quorum;
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol.

Board of Finance Members:

Expiration of Term

Arthur J. Ward, Mayor	11/2011 (Elected)
Richard Miecznikowski, Chairman	06/2012
John E. Smith, Vice Chairman	06/2015
Robert Casar	06/2015
Lisa Casey	06/2014
Greg Fradette	06/2013
Cheryl Thibeault	06/2013
Paul Tonon	06/2012
Robert Vojtek	06/2014

**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

The \$1,110 Overtime budget is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

0011024 BOARD OF FINANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
515100	OVERTIME		\$1,044	\$1,100	\$1,100	\$1,100	\$1,110
TOTAL SALARIES			\$1,044	\$1,100	\$1,100	\$1,100	\$1,110
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES AND SERVICES		\$69,950	\$70,000	\$75,500	\$70,000	\$70,000
589100	MISCELLANEOUS		0	300	300	100	100
TOTAL CONTRACTUAL SERVICES			\$69,950	\$70,300	\$75,800	\$70,100	\$70,100
TOTAL BOARD OF FINANCE			\$70,994	\$71,400	\$76,900	\$71,200	\$71,210

**City of Bristol, Connecticut
Board of Finance**



**Richard Miecznikowski,
Chairman**



**John Smith,
Vice Chairman**



**Arthur J. Ward,
Mayor**



**Robert Casar,
Commissioner**



**Lisa Casey,
Commissioner**



**Greg Fradette,
Commissioner**



**Cheryl Thibeault,
Commissioner**



**Paul Tonon,
Commissioner**



**Robert Vojtek,
Commissioner**

HOUSING CODE BOARD OF APPEALS

The Housing Code Board of Appeals consists of eight resident electors who are nominated by the Mayor and appointed by the City Council. Members serve staggered three-year terms. Any person aggrieved by an order or notice issued by the Director of Health for violations of Chapter 12 of the Code of Ordinances may appeal to the board within fourteen days after receipt of the order or notice. Appeals are filed with the Town and City Clerk. The board then sets a hearing between seven and fourteen days after the filing of the appeal and notifies the applicant and the Director of Health of the hearing date. At the hearing, the applicant is given an opportunity to be heard and to show cause why the director's notice or order should be modified, extended, withdrawn, or a variance granted.

Budget Highlights

0011026 HOUSING CODE APPEALS BOARD

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
515100		OVERTIME	\$60	\$100	\$350	\$300	\$300
TOTAL SALARIES			\$60	\$100	\$350	\$300	\$300
CONTRACTUAL SERVICES							
553100		POSTAGE	\$11	\$25	\$25	\$25	\$25
TOTAL CONTRACTUAL SERVICES			\$11	\$25	\$25	\$25	\$25
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$0	\$75	\$75	\$50	\$50
TOTAL CONTRACTUAL SERVICES			\$0	\$75	\$75	\$50	\$50
TOTAL HOUSING BOARD OF APPEALS			\$71	\$200	\$450	\$375	\$375

Committee Members

Expiration of Term

Jon P. FitzGerald, Chairperson	12/31/11
Rita Fasci, Vice chairperson	12/31/13
Maryann Ericson, Secretary	12/31/12
Orlando J. Calfe, Jr.	12/31/11
Mary B. Fortier	12/31/13
Timothy Gamache	12/31/12
Wilson Ojeda	12/31/12
Charles Dowling (alternate)	06/30/13

DEPARTMENT OF AGING

Peggy Sokol, Executive Director
Office: 860-584-7895
240 Stafford Ave.
margaretsokol@ci.bristol.ct.us

Service Narrative

The Department of Aging Services provides Bristol's senior citizens with a wide variety of programs and services aimed at promoting health, independence and aging with dignity. Seniors can take advantage of services offered at the Beal's Senior-Community Center, which includes a daily lunch program, dental and foot care services and social service assistance. Additionally, the center offers many recreational activities, including a billiards parlor, woodworking shop, weekly dances, and several classes including computers courses. There are many opportunities for seniors to volunteer for fundraisers, which include yearly special events. While most activities occur at the Beal's Senior-Community Center, the department is responsible for reaching out to the area's isolated elderly through the office of the Municipal Agent for the Elderly.

The Department's main focus is providing services to seniors. The director of the department also has a responsibility to the tenants housed in the complex, to which include the Bristol Burlington Health District.

Fiscal Year 2011 Major Service Level Accomplishments

- October 2010 Timeless Treasures Boutique Opened
- Obtained Community Garden Enhancement Grant through the Department of Environmental Protection to add 6 additional raised beds for handicapped and elderly persons use, as well as framing materials for all garden plots.
- Added 4 new classes for health & well-being which include Zumba Gold, Gentle Yoga, Stretch & Tone and Ashtanga Yoga.
- Trained 20 volunteers to work in the coffee shop in food handling through the Bristol Burlington Health District.

Fiscal Year 2012 Major Service Level Goals

- Obtain the My Senior Center Computer Program for tracking programs, attendance, create invoices and make department more efficient.
- To add additional class – Chair Zumba for seniors who cannot do standing exercises.
- Become a distribution site for the Senior Farmers Market Program

Long Terms Goals and Issues

- Continue to provide trips and tours to seniors, and maintain the same level of service within budgetary constraints.

Performance Measures

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, and end of life issues with social security and funeral homes.

The Senior Center now has full time certified Choices Counselors available daily to assist seniors with their applications and forms for Medicare, Medicare Part D, ConnPACE, Medicaid, and insurances such as Medigap, Medisave and various other programs.

**Program Summaries-
General Government**

General Government - (continued)

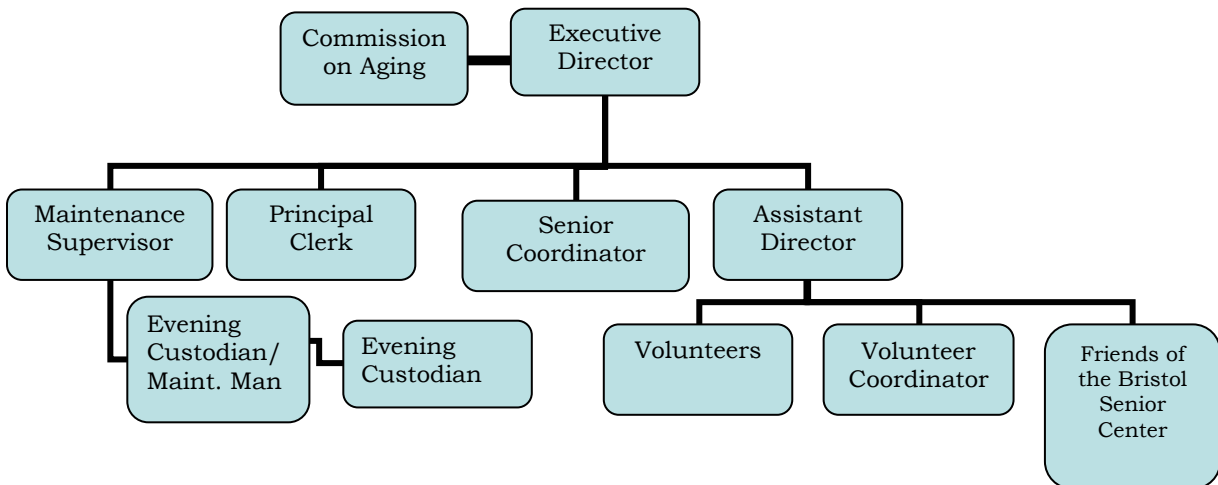
PROGRAMS	2009 Attendees	2010 Attendees	2011 Attendees
Classes	8,220	6,745	7,634
Activities	26,283	27,005	23,676
Health Services	1,405	2,439	1,555
Social Services	1,511	14,250*	14,014*
Special Events/Seminars	788	532	472

*The number of meals served at lunch are included in the Social Services category.

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2012 Budget
Salary Expenditures	\$378,730	\$411,549	\$380,690
Full time Positions	7	7	7

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011027 AGING SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$327,210	\$327,165	\$368,884	\$371,577	\$338,445
515100		OVERTIME	11,663	15,375	15,610	15,301	15,300
515200		PARTTIME WAGES & SALARIES	18,955	7,955	8,075	7,955	7,955
517000		OTHER WAGES	20,902	18,695	18,980	18,991	18,990
TOTAL SALARIES			\$378,730	\$369,190	\$411,549	\$413,824	\$380,690
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$58,234	\$61,700	\$61,700	\$61,700	\$61,700
541100		PROPANE WATER AND SEWER CHARGES	2,228	2,100	2,100	2,100	2,100
543000		REPAIRS AND MAINTENANCE	5,721	4,880	4,880	4,880	4,880
553000		TELEPHONE	82	150	150	150	150
553100		POSTAGE	132	855	1,555	872	870
554000		TRAVEL REIMBURSEMENT	1,033	1,450	1,450	1,450	1,450
585028		BCO- DIAL-A-RIDE PROGRAM	69,527	65,660	65,660	65,660	65,660
585028		DEMAND RESPONSE GRANT	56,111	0	59,991	0	0
TOTAL CONTRACTUAL SERVICES			\$193,068	\$136,795	\$197,486	\$136,812	\$136,810
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$7,680	\$8,200	\$8,200	\$8,200	\$8,200
561800		PROGRAM SUPPLIES	764	855	855	855	855
562000		HEATING FUELS	35,973	43,000	43,000	43,000	43,000
569000		OFFICE SUPPLIES	488	490	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$44,905	\$52,545	\$52,555	\$52,555	\$52,555
TOTAL AGING SERVICES			\$616,703	\$558,530	\$661,590	\$603,191	\$570,055

Commission Members

Expiration of Term

Helen Lobaczewski, Chairman	03/2012
Teresa Barton, Vice Chairman	03/2013
John Hartman, Commissioner	03/2012
Patricia Malone, Commissioner	03/2014
Lois Grey, Commissioner	03/2014
Janet Pickarski, Commissioner	03/2013
Dino Bossi, Commissioner	03/2014
Kevin Fuller, Council Liaison	11/2011

BRISTOL DOWNTOWN DEVELOPMENT CORPORATION

Service Narrative

The Bristol Downtown Development Corporation (BDDC) was established effective January 18, 2007 through the adoption of Ordinance Sec. 18-181, to coordinate the redevelopment of the 17 acre Depot Square site in Downtown Bristol.

Fiscal Year 2011 Service Level Accomplishments

During Fiscal Year 2011, the BDDC administered the implementation of the Preferred Developer Agreement between the City of Bristol, the BDDC and Renaissance Downtowns at Bristol, LLC. This process included input to the developer for the preparation of a Concept Plan for the Depot Square site and surrounding downtown. In accordance with the Preferred Developer Agreement, the Concept Plan was completed

**Program Summaries-
General Government**

General Government - (continued)

and submitted to the City and BDDC in April 2011. The review process for the Concept Plan was initiated in May 2011.

Fiscal Year 2012 Service Level Goals

The primary goal for Fiscal Year 2012 is the approval of a Final Concept Plan and commencement of the filing of applications for required zoning modifications or other approvals.

Budget Highlights

0011028 BRISTOL DOWNTOWN DEVELOPMENT CORP.

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$60,000	\$60,000	\$69,500	\$69,500
TOTAL CONTRACTUAL SERVICES			\$0	\$60,000	\$60,000	\$69,500	\$69,500
TOTAL BRISTOL DOWNTOWN DEVELOPMENT CORP			\$0	\$60,000	\$60,000	\$69,500	\$69,500

Bristol Downtown Development Corporation Members

Frank Johnson, Chairman
Thomas Cosgrove, Jr.
Thomas O. Barnes, Sr.
John Lodovico, Jr.
Jennifer Janelle-Arasimowicz
Gardner Wright
Barbara Fontaine
Ken Cockayne, Council Member Liaison

VETERANS SERVICES

Office: (860) 584-6299

Service Narrative

The Veterans Services Office acts as a liaison between local veterans, their dependents and survivors, and the Veterans' Administration. The office serves the Bristol, Forestville and Burlington areas, with approximately 5,000 veterans in the City of Bristol. The office is kept current via conference calls to the Veterans' Administration in Newington to obtain information on changes, updates and new legislation as it occurs.

The office provides veterans with periodic counseling, supervision and guidance concerning the following: Compensation for service connected disabilities or death, pension for non-service connected disabilities or death, hospital treatment and medical care, nursing home and domiciliary care including alcohol and drug dependency treatment, plus dental, life insurances, burial benefits, specially adapted homes, automobile grants for adaptive equipment for disabled veterans, clothing allowance for disabled veterans, vocational rehabilitation, education assistance for veterans, their dependents and/or survivors, GI Guaranteed home loans, financial assistance for daily living and medical expenses, plus counseling for personal and domestic problems.

General Government - (continued)

Veterans or active duty service members may be entitled to a tax exemption through the Assessors' Office. They must have their DD-214 discharge papers on file with the City Clerk's Office on or before September 30th to receive an exemption for the October 1st Grand List. To be eligible, veterans must have served ninety days or more in a wartime period and have an honorable discharge. All veterans who served ninety days during wartime are entitled to a \$1,500 exemption which also applies to surviving spouses.

Veterans or active duty service members should contact the Bristol Assessor's Office for details on tax exemptions which they may be eligible for as well as what documentation is needed.

Veterans or their surviving spouse may qualify for additional benefits based on their income. These income guidelines change yearly, and are based on adjusted gross income and an application for Additional Veteran Exemption, which must be completed at the Assessor's Office no later than September 30th. Informational articles are published in the local newspaper to inform veterans who have ninety days wartime service, that they may be entitled to an exemption.

Veterans with a service connected disability ranging from 10% to 100% receive letters from the Department of Veteran Affairs that must be presented to the Assessor's Office by September 30th, for a local tax exemption.

Disabled veterans who receive the veteran's property tax exemption from their City or Town, and receive eligibility notices directly from the U.S. Department of Veteran's Affairs, must take their state form (#20-5455) to their local Assessor's office. Once a disabled veteran reaches age 65, they will no longer receive a VA form, but should notify their local Assessor's Office of their date of birth. These forms must be filed prior to October 1st.

Fiscal Year 2011 Major Service Level Accomplishments

- The law for veterans' markers was changed in December 2007 to provide all veterans with a marker for their gravesite. To receive the benefit, Department of VA form #40-1330 must be completed.
- Verified service records, assisted in processing VA compensation claims, and requesting medals and discharges for veterans. Applications for bricks for the Veterans' Walkway are completed and forwarded to the Bristol Veterans' Council.
- Assisted approximately 210 veterans in benefits through the Soldiers', Sailors' and Marines' Fund.

Fiscal Year 2012 Major Service Level Goals

- To continue assisting as many veterans as possible with all programs available through the Veterans Administration or the Soldiers', Sailors' and Marines' Fund.
- Review veterans' files to assist in determining if they are entitled to additional benefits.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Quantitative:

Activity	2008-09	2009-10	2010-11
Walk-ins	400	472	501
Appointments	213	220	191
Call-ins	75	69	90

Qualitative:

The aim of the Veterans Services Office is to obtain all benefits veterans and/or their dependents may be entitled and assist them in preparing the evidence to prove their entitlement. Work with all veterans and VA medical and administrative facilities. Every veteran's situation is given the utmost attention to address their individual needs.

Budget Highlights

0011029 VETERANS SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$4,746	\$0	\$0	\$0	\$0
517000		OTHER WAGES	0	6,000	6,000	6,000	6,000
TOTAL SALARIES			\$4,746	\$6,000	\$6,000	\$6,000	\$6,000
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$0	\$50	\$50	\$50	\$50
553100		POSTAGE	186	100	100	125	125
TOTAL CONTRACTUAL SERVICES			\$186	\$150	\$150	\$175	\$175
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$60	\$60	\$60	\$60
569000		OFFICE SUPPLIES	75	75	75	75	75
TOTAL SUPPLIES AND MATERIALS			\$75	\$135	\$135	\$135	\$135
TOTAL VETERANS SERVICES			\$5,007	\$6,285	\$6,285	\$6,310	\$6,310

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY (CCRPA)

225 North Main Street, Suite 304 Bristol, CT 06010
Office: (860) 589-7820

Service Narrative

The Central Connecticut Regional Planning Agency (the “Agency” or “CCRPA”) is a regional planning and review agency funded primarily by the Federal and State governments with an additional \$91,500 of required local matches from the cities of Bristol and New Britain, and the towns of Berlin, Burlington, Plainville, Plymouth, and Southington. The local match, which is required to maintain the Agency, has not changed for the seven member municipalities as a group for a decade, although as populations and grand list values change, each member agency’s share of the total local match does vary slightly from year to year. As a member of the Agency, the City is also fully qualified to participate in the Capital Region Purchasing Council (CRPC).

CCRPA is required by state law to maintain the Regions Plan of Conservation and Development, the Transportation Improvement Program, and the Transportation and Transit Plans. By means of these programs, millions of dollars are directed to the City of Bristol for road and transit services and improvements. In addition to its responsibility for the preparation and updating of the Regions Plans, CCRPA provides other transit and transportation related services, such as the delivery of ADA paratransit services, the development of transit accessibility plans, and review of all proposed plan and zone changes of adjacent municipalities for consistency with the State and Regional Plans.

The Agency also sponsors economic development initiatives such as the preparation and required annual update of the Region’s Comprehensive Economic Development Strategy (CEDS), which enables additional dollars to flow into the City.

CCRPA assists its member municipalities with other programs including emergency management planning, citizen corps organization, geographic information system maintenance, legislative advocacy, watershed management and trail planning, and provides the Region with representation on a wide variety of boards including the boards of the Capital Workforce Partners (Workforce Investment Board), the Interstate 84 and Interstate 91 Corridor Transportation Investment Area Boards, the King’s Mark Resource Conservation and Development Board, the board of the Regional Brownfield’s Partnership of West Central Connecticut, and others. Additional information is available at www.ccrpa.org.

Committee Members representing Bristol

Donald V. Padlo

John Pompeii

Vacant position

Budget Highlights

0011030 CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$29,176	\$21,700	\$21,700	\$21,581	\$21,580
TOTAL CONTRACTUAL SERVICES			\$29,176	\$21,700	\$21,700	\$21,581	\$21,580
TOTAL CCRPA			\$29,176	\$21,700	\$21,700	\$21,581	\$21,580

YOUTH SERVICES

Eileen McNulty, Director
Office: 860-314-4690
51 High Street
eileenmcnulty@ci.bristol.ct.us

Service Narrative

Bristol Youth Services is a community-based social service bureau caring for the well-being of the City's youth and advocates for resources and provides services to strengthen the healthy functioning of families and provide opportunities for all youth to function as responsible members of the community. Youth Services is a member of the Connecticut Youth Service Association which is charged with centrally coordinating the

comprehensive delivery of services and advocacy for youth and their families. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Programs assist youth in the development of their desires, skills, talents, and goals, and view children as valued and contributing members of the community. Center-based activities and outreach activities to schools and neighborhoods cultivate young people's sense of responsibility, self-worth and encourage community service.

Youth Services holds a commitment to meet the needs of youth and their families, thereby diverting the youth from involvement with the justice system or becoming victims of violence or abuse. Emphasis is placed on offering services to aid in ameliorating conditions leading to teenage pregnancy, suicide, violence, substance abuse, cultural intolerance, anti-social or self-destructive behavior, and the neglect or abuse of young people.

Two primary service areas, characterize the Youth Service Bureau:

Direct Services

- Information and Referral
- Family Service Needs Assessment
- Individual & Family Counseling
- Outreach Support Services
- Adventure-based & Experiential Education
- Service Coordination and Advocacy
- Crisis Support and Case Management
- Youth Employment Training
- Positive Youth Development Groups
- Recreational/Cultural Enrichment Programs

Administrative Services

- Community Needs Assessment
- Resource and Program Development
- Community Education & Involvement
- Advocacy
- Results-based Accountability Management Strategies

PROJECT AWARE

PROJECT AWARE is an umbrella under which mini-grant projects are funded to that complement the mission and goals of Bristol Youth Services. Each year, fifteen to twenty-two (15-22) programs are designed to fill the gaps in services or enhance existing services to promote the healthy functioning of youth and families. Positive youth development group programs are designed to build skills and competencies of young people, nurture the pursuit of their goals and aspirations, and strengthen family, peer,

General Government - (continued)

school and community connections, including: Peer Education, Dancing Stars, Skills to Pay the Bills, Real Men Do, and Lunch Buddies. Mental Health services respond to youth and families who are experiencing emotional distress related to significant losses or trauma, such as: Young Men's and Young Women's Issues Groups and, Bananas Split Too! Child Welfare programs assist and empower families to meet basic needs and maintain a supportive family environment; these include: application assistance and case management, Parent And Community Efforts (PACE), New Beginnings Back-to-School supplies, and Holiday Gift Giving coordination. Programs aim to reduce barriers to accessing services, such as: financial hardship; lack of access to behavioral health providers; and lack of transportation.

Additional programs were offered to Bristol residents funded through donations, sponsorship and private and public mini-grants and enhancement funds to fill the gaps in needed services. Some of these were: Teen Empowerment, a life skills and trauma resilient empowerment support service for high school students; Let It Begin With Me, an educational support group for middle school-age youth who have a love-one with an addiction illness; The Climbing Team, an adventure-based skill building program for middle school age co-eds; Girls With A Purpose, an anti-bullying discovery group with girls at a local middle school, and; P.R.I.D.E. conducted by Queen Ann Nzinga's Center. All of the program leaders strive for cultural competency and to afford accessibility.

Fiscal Year 2011 Major Service Level Accomplishments

- Collaborated with community service providers and educators to plan and implement a project and increase service response to positively change the conditions of "bullying" within the community.
- Consolidated City Community and Youth Services to increase efficiency in the case management child welfare services thereby maximizing the utilization of resources to youth and their families.
- Participated in a statewide pilot test on Results-Based Accountability analyzing data collected from program participants.
- Children learned new skills, felt safe and competent, and believed they can use what they learned in the Youth Services programs.

Fiscal Year 2012 Major Service Level Goals

- To formalize a Results-based Accountability (RBA) framework to guide the administration of programs and strategies used to ensure success.
- To manage/implement the Administrative Core Unit (ACU) strategies and activities of: enhanced operations; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- To offer or effectuate direct service programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth development programs, and outreach to the community.

Long Terms Goals and Issues

- To develop strategies, programs and activities so that all children and youth become resilient, empowered, productive and engaged citizens.

In addition, Youth Services historically responds to approximately 1,500 calls for information and referrals to available resources.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Quantitative:

Program or Service	2009		2010		2011	
	No. of Participants	Direct Srv Hrs.	No. of Participants	Direct Srv Hrs.	No. of Participants	Direct Srv Hrs.
Financial Aid Case Management and Service Coordination	N/A		N/A		32	80
Juvenile Justice Services	50	358	32	360	21	211
Emotional Wellness and Mental Health Services:						
➤ Individual Youth and Family Counseling and Case Management	94	1,850	134	1,978	89	1,246
➤ Group Work Programs	73	164	56	116	57	96
Child Welfare	164	164	229	172	467	168
Teen Pregnancy Prevention	62	20	67	26	51	20
Parent Education	47	125	68	247	28	4
Positive Youth Development Groups	243	1,043	226	1,153	82	470
Collaborative Cultural & Recreational Programs	402	209	332	152	300	162
Community Involvement in Program Events	967	52	947	26	775	10
Scholarships for Programs, Goods and Services	123	NA	118	NA	88	N/A
Awards for Outstanding Accomplishments	19	NA	17	NA	22	N/A

Decreases in numbers served in FY 2011 reflect reduced funding and a temporary staff vacancy. Increases in Child Welfare was due to the transfer in of a part time position.

Performance Measures

Qualitative:

Program participants completed surveys to evaluate their satisfaction with the quality of service and the program outcomes. In the Performance Area measuring the quality of program services, 85-100% of participants in 20 different programs either agreed or strongly agreed with:

- The staff explained what I needed to know about the program.
- The staff understood my needs and interests.
- I felt safe in the program.
- I have been active in deciding what would happen during the program.
- I got the help I needed (e.g., transportation) to be in the program.
- I trusted the staff that I know in the program.

Responses that measured satisfaction with program outcomes showed 85% or greater of the participants agreed or strongly agreed with:

- I gained skills and knowledge while in the program.
- I feel more confident since being in the program.

The majority of participants strongly agreed that the program was a great experience.

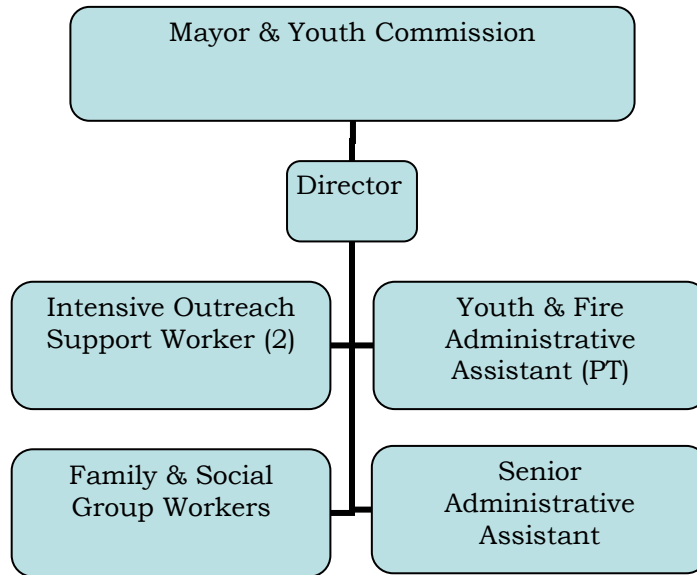
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$209,319	\$238,140	\$248,000
Full time Positions	4	4.5	4.5

Organizational Chart



Youth Commission

Youth Services is overseen by an eleven member Commission made up of youth, consumers/parents, school, police, youth agency representatives, and a City Council liaison, whose roles are to continuously study the conditions and needs of youth and make recommendations to City leaders to serve those needs.

Commission Members

- Catherine D. Cassin, Chairperson
- Kristen Gienty, Vice Chairperson
- Kimberly Carmelich, Secretary
- Joan Trafford
- Tanya Ledesma
- Barbara Callahan
- Alexandra Acevedo
- Korin Gaity
- L'Caina Simms
- Jeff Beauchamp
- Ken Cockayne

**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$204,452	\$209,430	\$231,839	\$241,698	\$241,700
515100		OVERTIME	1,697	1,500	1,530	1,530	1,530
515200		PART TIME WAGES	2,170	2,240	2,240	2,240	2,240
517000		OTHER WAGES	1,000	1,000	2,531	2,531	2,530
TOTAL SALARIES			\$209,319	\$214,170	\$238,140	\$247,999	\$248,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$73,338	\$60,000	\$60,000	\$60,000	\$60,000
531115		JUVENILE REVIEW BOARD COORDINATION	6,956	6,970	6,970	6,970	6,970
531120		PROJECT AWARE	50,175	40,000	32,870	40,000	40,000
531135		ENHANCEMENT SERVICES	7,550	0	7,550	0	0
541000		PUBLIC UTILITIES	8,961	9,800	9,800	9,450	9,450
541100		WATER AND SEWER CHARGES	257	280	280	280	280
543000		REPAIRS & MAINTENANCE	1,410	1,600	1,600	1,650	1,650
543100		MOTOR VEHICLE SERVICE	81	400	400	400	400
553000		TELEPHONE	1,205	1,845	1,845	1,320	1,320
553100		POSTAGE	424	675	675	675	675
554000		TRAVEL REIMBURSEMENT	164	350	350	350	350
555000		PRINTING AND BINDING	210	310	310	310	310
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	0	600	600	600	600
TOTAL CONTRACTUAL SERVICES			\$151,206	\$123,305	\$123,725	\$122,480	\$122,480
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$222	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	690	750	750	750	750
562000		HEATING FUELS	4,703	6,810	8,310	7,360	7,360
562600		MOTOR FUELS	631	1,350	1,350	1,350	1,000
569000		OFFICE SUPPLIES	1,016	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$7,262	\$10,635	\$12,135	\$11,185	\$10,835
TOTAL YOUTH SERVICES			\$367,787	\$348,110	\$374,000	\$381,664	\$381,315

INTERDISTRICT COOPERATIVE PROGRAM

Eileen McNulty, Director
Office: 860-314-4690
51 High Street
eileenmcnulty@ci.bristol.ct.us

Adventures in Peacemaking & Diversity (APD) is a fully integrated year-long adventure shaping the culture of entire school communities. Participating schools in the urban district of Bristol and suburban/rural district of Plymouth, join with Bristol Youth Services, encourage students to embrace a multi-cultural society, as well as inspire them to explore their world.

At the beginning of the school year, 9 participating Clara T. O'Connell classes in Bristol are paired with a "sister class" from Harry S. Fisher School in Plymouth, and individual students are partnered with a pen-pal from their sister class. Students learn a common language that emphasizes appreciation of differences and aspects of character attributable to "*peaceable people*." These concepts are reinforced when each class creates a social contract that defines their commitment to "P.A.W.S." (Play fair; Act kind; Work hard; Show respect), and when pen pals exchange a series of guided letters, inquiring about their new friend, and sharing perspectives about their culture, likes/dislikes, and experiences. Throughout the year, students engage in parallel

**Program Summaries-
General Government**

General Government - (continued)

intra-district lessons to prepare for interdistrict school days. Visiting classroom instructors read with the students true and fictional stories of diverse cultures in local and American history to develop their curiosity, vocabulary and knowledge of heritage, geography, and different traditions. Students learn to become curious and excited to meet new people from a different community culture.

All paired classes collaborate on multiple school days as students work together in integrated teams during enticing field learning activities that relate directly to the books they are reading. Learning is accelerated by teachers and experiential educators facilitate hands-on, minds-on activities that enhance and integrate the content and performance standards of the curriculum. Integrated learning acts as a catalyst for students to synthesize information. Students learn from multiple perspectives using multiple learning strategies, making real life connections with: history and community, the environment and conservation, animal habitat and evolution, simple machines and practical math, energy and how it is transformed, the earth and its forces, and more. Enhanced academic science lessons engage to collaborate on hands-on/minds-on activities and science experiments that integrate literacy and numeracy. Additionally, students have the opportunity to practice their P.A.W.S. skills to respectfully and cooperatively work with diverse peers while building critical interdisciplinary academic skills.

Students are encouraged and recruited to voluntarily participate in the APD Vacation Workshop Series; 16 days spread over four vacation periods. Activity based and FUN focused, characters such as ‘Magic Mike the Science Guy’ and ‘Mother Nature’ connect science, language arts, social studies, physical education and the arts to the theme. These workshops engage students across all learning styles and provide a forum to showcase what they learned and most definitely have FUN! Family and community delight in the culminating events produced by the students and enthusiastic learners return to their classrooms poised to advance their performance.

Performance Measures

Quantitative:

Population Served

Grade from	Grade to	Number of Students		INTERDISTRICT Direct Service Contact Hours	
		2010	2011	2010	2011
3rd	5th	362	307*	120	104**
10 th	12 th	10	8	55	67

*Enrollment at CTO School declined. **Reduced hours due to snow days. Classroom students receive 15 additional hours of instruction. Ninety students each receive a minimum of 18 hours of support services and twelve families participated in 144 hours of counseling. Indirect and collateral service time spent to plan, coordinate, advertise, manage, design and write lessons, collect and analyze data, write reports, train staff, consult with teachers and provide case management with families is over 100 hours.

**Program Summaries-
General Government**

General Government (continued)

Expenditure and Position Summary

	2010 Actual	2011 Actual	2011 Budget
Salary Expenditures	\$57,376	\$56,620	Budgeted When Grant Notification Received
Full Time Positions	1	1	1
Part-Time Positions	Varies	Varies	Varies

Budget Highlights

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$54,562	\$0	\$54,502	\$0	\$0
515100		OVERTIME	1,814	0	1,118	0	0
517000		OTHER WAGES	1,000	0	1,000	0	0
TOTAL SALARIES			\$57,376	\$0	\$56,620	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$9,736	\$0	\$10,396	\$0	\$0
554000		TRAVEL REIMBURSEMENT	12,135	0	13,680	0	0
559000		OTHER PURCHASED SERVICES	25,927	0	28,269	0	0
581800		FIELD TRIPS	12,265	0	7,185	0	0
TOTAL CONTRACTUAL SERVICES			\$60,063	\$0	\$59,530	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$2,561	\$0	\$3,850	\$0	\$0
TOTAL SUPPLIES			\$2,561	\$0	\$3,850	\$0	\$0
TOTAL INTERDISTRICT COOP PROGRAM			\$120,000	\$0	\$120,000	\$0	\$0

COMMUNITY PROMOTIONS

Service Narrative

The Community Promotions funding provides program grants to non-profit organizations within the City. The Mum Festival and Forestville and Bristol Memorial Day Parades are supported with Community Promotions funding. Other events throughout the City of Bristol sponsored by this budget include, the Veterans Council Memorial Day events, RockWELL in the Park, in Rockwell Park and museum Open House events.

Budget Highlights

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	\$19,109	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CONTRACTUAL SERVICES			\$19,109	\$5,000	\$5,000	\$5,000	\$5,000
OTHER/MISCELLANEOUS							
581770		MAYOR'S COMMUNITY PROMOTIONS	\$3,416	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL OTHER/MISCELLANEOUS			\$3,416	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL COMMUNITY PROMOTIONS			\$22,525	\$30,000	\$30,000	\$30,000	\$30,000

COMMITTEES, BOARDS AND COMMISSIONS

Service Narrative

For the 2011-2012 Budget, the Committees, Boards and Commissions budget was created to combine the budgets of the following committees, which formerly were presented individually:

- Commission for Persons with Disabilities
- Transportation Commission
- F.O.I Commission
- Charter Revision Commission
- Board of Ethics
- Mayor's Energy Task Force

Budget Highlights

0011041 BOARDS AND COMMISSIONS			PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
515100	OVERTIME		\$0	\$0	\$0	\$5,000	\$5,000
TOTAL SALARIES			\$0	\$0	\$0	\$5,000	\$5,000
CONTRACTUAL SERVICES							
561800	POSTAGE		\$0	\$0	\$0	\$50	\$50
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$50	\$50
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$0	\$0	\$0	\$50	\$50
569000	OFFICE SUPPLIES		0	0	0	50	50
TOTAL SUPPLIES AND MATERIALS			\$0	\$0	\$0	\$100	\$100
TOTAL MAYOR'S TASK FORCE ON ENERGY			\$0	\$0	\$0	\$5,150	\$5,150

Commission for Persons with Disabilities

Under Section 18-161 of the City Charter, the Commission for Persons with Disabilities is empowered to protect handicapped citizens from nondiscrimination policies in the City of Bristol and to make continuous studies, evaluations, and recommendations on the general and specific needs of the handicapped in relation to housing, economics, employment, health, recreation, and legal matters.

The Americans with Disabilities Act (ADA) was enacted in July 1990 to provide protection against discrimination to the estimated 53 million individuals with disabilities in this country. It places duties on a range of organizations including businesses, non-profits, schools, and state and local governments. The ADA is divided into five sections or titles. As a municipality, the City of Bristol has obligations under Title II, the section of the ADA applicable to state and local government entities.

Title II of the ADA, 28 CFR part 35, requires that municipalities undertake five administrative action steps. These steps are:

- 1) Appoint an ADA Coordinator who is responsible for coordinating all compliance activities;
- 2) Provide notice to the public of their rights under the ADA and information on how the City is meeting its obligation;
- 3) Adopt a grievance procedure for resolution of grievances related to the ADA by members of the public or employees and applicants;

**Program Summaries-
General Government**

General Government - (continued)

- 4) Conduct a self-evaluation to identify and correct any policies or practices that are not in compliance with the ADA;
 - 5) Develop a Transition Plan of structural modifications to facilities that must be undertaken in order to provide access to the City's programs;
- The Commission is comprised of seven members with three year terms.

Commission Members

Pamela Brown	Daniel Micari
Robert Smith	Joella Bouchard Mudry
Gerald Chamberland	Tom Petit
Robert Bianchi	Terry Parker, Council Liaison

Transportation Commission

The Transportation Commission was established by City Ordinance in May 1980. The Commission's responsibilities include studying the transportation needs of Bristol residents, providing a forum for public discussion of transportation needs and serving as the City's day-to-day liaison with the regional and state agencies on transportation issues.

Commission Members

Alan Weiner (City Planner)	Sean Mowad
Lawrence Pare	Mary Alford
Don Padlo, CCRPA Member	Kevin Fuller, Council Member

F.O.I. Commission

The Freedom of Information Advisory Board consists of three members who are nominated by the Mayor and confirmed by the City Council. The Board's duties are as follows: To act as liaison to the State Freedom of Information Commission, to provide information and education to municipal offices and employees and all other persons seeking information or education, to facilitate the dissemination of materials to municipal officials and employees, to make recommendations to municipal officials concerning the State Freedom of Information Act, to provide interested persons with information concerning the filing of complaints with the State Freedom of Information Commission, and to make recommendations to the State Freedom of Information Commission concerning proposed changes to State law relating to freedom of information.

Commission Members

Nora Anderson	Jill Fitzgerald	Theresa Ferreira
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General Government - (continued)

Charter Revision Commission

The Charter Revision Commission has the responsibility of rewriting sections of the City Charter to address areas that need updating, clarification and/or improvement. These changes are agreed upon by the Commission and recommended to the City Council for their approval. The voting public ultimately decides upon the proposed revisions during the next election.

The Commission should have 5-15 electors, no more than 1/3 may be current office holders, and not more than a bare majority should be from any one party.

Committee Members

David Preleski, Chairman	Richard E. Lacey,
Jon Fitzgerald, Vice Chairman	Michael S. Ptaszynski
John Fasolo	Richard P. Saporito
Valerie Vitale	

Board of Ethics

The Board of Ethics is charged with the administration of the City's Code of Ethics. The Board is comprised of seven (7) resident electors that are nominated by the Mayor and confirmed by City Council. The proper operation of democratic government requires that public officials and employees be independent, impartial, and responsible to the people of Bristol; that government decisions and policy be made in the proper channels of government structure; that public office not be used for personal or private gain; and that the public have confidence in the integrity of government. The Board adopts rules for procedures and regulations deemed necessary to carry out the intent of holding meetings. Complaints received by the Board must be in writing and can be from any person or alleged violation of the Code of Ethics.

Committee Members

James D. Donovan	Henry C. Lodge, Jr.
Vincent Coccoli	Kip A. Lockart
George P. Zuk, Jr.	Helen G. Sneed
Atty. Bernard Grabowski	

Mayor's Energy Task Force

The purpose of the Task Force is to find ways for the City to reduce energy spending and global warming pollution without impacting the City's ability to provide essential services and a high quality of life to Bristol residents. The Committee was created in collaboration with the endorsement of the U.S. Mayors' Climate Protection Agreement.

Committee Members:

Brian Wolverton, Chairman	Kevin Fuller, Council Member
Cheryl Thibeault	Sherry Turcotte
Frank Stawski	Tom Ragaini
William Veits	Jennifer Janelle
Richard Desmarais	Andrew Ingvertsen
Donald Palaia	Justin Malley