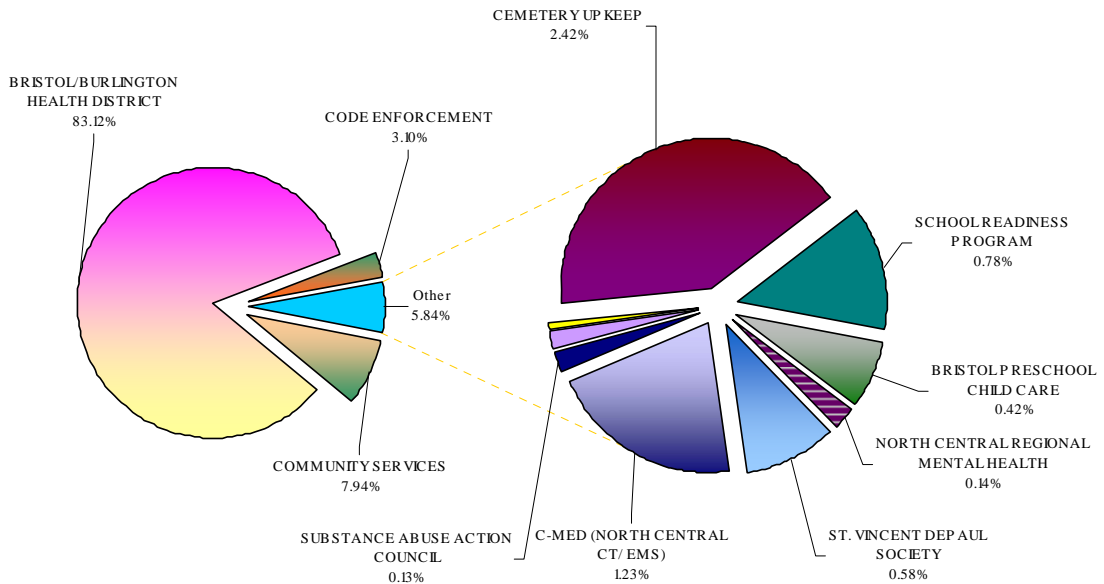


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2008-2009 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
0014012	COMMUNITY SERVICES	\$216,184	\$226,825	\$232,867	\$236,293	\$233,995
0014210	BRISTOL/BURLINGTON HEALTH DISTRICT	2,246,784	2,340,660	2,340,660	2,448,724	2,448,725
0014240	CODE ENFORCEMENT	111,321	6,500	34,000	129,052	91,250
0014314	BRISTOL PRESCHOOL CHILD CARE	12,480	12,480	12,480	12,480	12,480
0014500	NORTH CENTRAL REGIONAL MENTAL HEALTH	4,204	4,205	4,205	4,204	4,205
0014500	VISITING NURSE ASSOCIATION	68,460	70,500	70,500	73,125	100
0014500	ST. VINCENT DEPAUL SOCIETY	19,000	21,000	21,000	25,000	17,050
0014500	C-MED (NORTH CENTRAL CT/ EMS)	33,233	35,135	35,135	36,177	36,175
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,800	3,800	3,800	3,800
0014500	WEST CEMETERY	6,775	0	0	0	0
0014500	MAYOR'S TASK FORCE ON AIDS	4,164	3,000	3,000	3,000	3,000
0014500	COMMUNITY HEALTH CENTER	4,000	4,125	4,125	1,000	1,000
0014500	NUTMEG BIG BROTHERS/ BIG SISTERS	0	0	0	2,500	0
0014550	CEMETERY UPKEEP	0	66,675	66,675	71,300	71,300
0014654	SCHOOL READINESS PROGRAM	1,385,694	17,465	1,648,543	23,060	23,060
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$4,115,994	\$2,812,370	\$4,476,990	\$3,069,715	\$2,946,140



COMMUNITY SERVICES

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

Service Narrative

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

Fiscal Year 2008 Major Service Level Accomplishments

- Continued The New Beginnings Program with the help of several churches to provide 78 children with new school clothing with an emphasis on Junior High students
- Collected 2,000 gifts for children to give to their parents or caregivers through a re-gifting program
- Assisted 200 residents with transportation needs
- Provided information, counseling and advocacy to over 485 senior and disabled residents who were signing up for the New Medicare Part D Program.
- Assisted 3 residents with urgent medication needs
- Provided 549 residents with case management services
- Helped 18 families avoid eviction
- Provided cell phones and training to 20 residents for dialing 911
- Assisted 20 families with relocation problems

Fiscal Year 2009 Major Service Level Goals

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

**Program Summaries-
Health and Social Services**

Community Services (continued)

Performance Measures

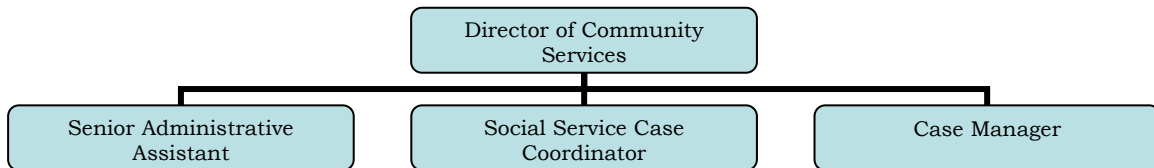
Qualitative:

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

Expenditure and Position Summary

	2007 Actual	2008 Estimated	2009 Budget
Salary Expenditures	\$176,937	\$190,967	\$190,990
Full Time Positions	4	4	4

Organizational Chart



Community Services Board

<u>Member</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Carolyn Checovetes, Chairperson	09/1998	12/2009
John Hunter	10/2003	12/2008
Rita Cifone	12/2005	12/2008
Barbara Sergio	12/2005	12/2009

**Program Summaries-
Health and Social Services**

Community Services (continued)

Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SALARIES							
514000		REGULAR WAGES & SALARIES	\$175,166	\$183,485	\$187,540	\$189,534	\$189,535
515100		OVERTIME	392	440	440	454	455
517000		OTHER WAGES	1,379	1,000	2,987	1,000	1,000
TOTAL SALARIES			\$176,937	\$184,925	\$190,967	\$190,988	\$190,990
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	2,060	400	400	400	400
543000		REPAIRS AND MAINTENANCE	750	900	900	960	960
553000		TELEPHONE	418	700	700	700	600
553100		POSTAGE	315	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,281	1,200	1,200	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	346	360	360	400	400
581240		WELFARE EVICTIONS AND AUCTIONS	18,837	18,000	18,000	20,000	19,000
581745		NONREIMBURSEABLE INCIDENTALS	2,499	2,800	2,800	4,000	2,800
587232		RELOCATION	10,589	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$37,845	\$40,460	\$40,460	\$43,860	\$41,560
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$205	\$215	\$215	\$220	\$220
569000		OFFICE SUPPLIES	1,197	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$1,402	\$1,440	\$1,440	\$1,445	\$1,445
TOTAL COMMUNITY SERVICES			\$216,184	\$226,825	\$232,867	\$236,293	\$233,995

BRISTOL/BURLINGTON HEALTH DISTRICT

Lynn Abrahamson, Director
Office: (860) 584-7682
240 Stafford Avenue
<http://www.bbhd.org>
lynnabrahamson@ci.bristol.ct.us

Service Narrative

The Bristol-Burlington Health District or “BBHD”, (hereinafter referred to as the District) is a full-service public health district serving the towns of Bristol and Burlington. It was formed in October 1979 when the two municipalities sought the services and economies of scale that a regional sharing of resources and facilities would allow.

It is the mission of the District to safeguard and improve the status of public health in the geographical area served by the District. It has a strong focus on maintaining the highest standards that are expected of a health district, both in its regulatory efforts as well as in its disease prevention and health education functions.

Programs and Services: The District provides the following comprehensive local public health services: communicable and chronic disease control, school and oral health, public health emergency planning, environmental health, record keeping and data management, and coordination with the State Department of Public Health and other community organizations/agencies that address health issues.

Bristol Burlington Health District (continued)

The District is divided into two different areas that include Environmental Health and Community Health.

The Environmental Health Program enforces state statutes, the Connecticut Public Health Code, local ordinances, and regulations relating to public health issues. This division reviews septic system design, inspects septic systems, and conducts soil testing for new and repairs of sewage disposal systems. It provides permits and inspects construction sites of all private wells. Services also include inspection and testing of public bathing areas and outdoor swimming pools throughout the summer season. The BBHD food protection inspection program is a major component of the environmental health area. District staff inspects restaurants, cafeterias and eating facilities in the public and private school systems as well as temporary food service events. The environmental health staff also responds to complaints related to garbage, sewage, lead paint, oil and chemical spills and air pollution. Other responsibilities include but are not limited to the regulation of barber/beauty/nail salons and control of insects and rodents. In addition to core environmental health services, the Bristol-Burlington Health District coordinates with the Bristol Building, Police and Fire Departments to enforce the Bristol Housing Code and Property Maintenance Ordinance. This local ordinance applies to both rental and owner occupied properties in Bristol. The housing program is funded by the city of Bristol.

The Community Health Program monitors and provides follow up on communicable diseases reported by physicians and laboratories and provides rabies clinics for cats and dogs and potential human exposure to rabid animals. Other responsibilities include planning for public health emergencies and outbreaks of disease including bioterrorism. This includes the creation and implementation of mass vaccination clinics if necessary.

Residents of Bristol are able to receive low-cost vaccinations for a number of diseases as well as testing for tuberculosis during our immunization clinics. The clinic is located at the District office and is open three days a week. Influenza clinics are also offered to residents and municipal employees in our member communities. A nominal fee is charged to residents for this service. In addition, the community health staff provides basic health screenings and education at monthly clinics. This service is provided free of charge to residents.

Lead poisoning is one of the most common yet preventable diseases in children. Even relatively low levels of lead may lead to permanent damage to the nervous system and brain, interfere with growth, and contribute to learning disabilities. The District provides comprehensive lead services by public health nurses and environmental health staff. This area of service will most likely increase with the new legislative mandate requiring action at a venous blood level equal to or greater than 15 micrograms/deciliter (Note: the current action level is equal or greater than 20 micrograms/deciliter).

The Bristol-Burlington Health District Dental Program for the Elderly offers dental exams and cleaning and referral services to residents of its communities who are 60 years of age or older. This program receives funding from the North Central Area Agency on Aging, the Teddy Bear Jamboree and the Women's Service Organization of Bristol.

Comprehensive school health services are provided to all Bristol schools. These include the following services: mandated screenings for scoliosis and vision, emergency care and first aid, evaluation of illness and nursing care as appropriate, medication administration during school hours, communicable diseases education, prevention and

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

treatment, and school/community/health care provider liaison. Part of the school program includes a school dental program for elementary students in kindergarten through grade five. With a signed consent by a parent/legal guardian, the BBHD registered dental hygienists provide an examination of the teeth and gums as well as a dental cleaning as needed. The dental hygienist also documents positive findings with recommendations for follow up.

Performance Measures

Quantitative:

Activity	2005-2006	2006-2007	2007-2008
Reportable Diseases	577	385	560
Housing Complaints	182	259	235
Food Service Inspections	616	560	527
Dental Screening (Grades K-5)	2,880	3,059	2,550 (Approximate)
Health Room Visits (all grades)	90,220	78,584	85,000 (Approximate)
Immunizations including flu	1,808	1,486	725
Senior Dental Clinic Visits	492	496	489

Budget Highlights

The District receives federal, state and local funds. In addition to funding for public health emergency planning and prevention programs from the federal government, BBHD is funded on a per capita basis formula from the State of Connecticut. For fiscal year 2009, the District is expected to receive \$6.74 per capita from the City of Bristol and Town of Burlington and \$2.08 per capita from the State.

Grants: The District applies for available funding grants that assist in fulfilling its capacity to meet the essential services of local public health. As a public health district, BBHD is also eligible for additional grant monies to address specific issues that are not available to part-time health departments. To promote the overall health and well-being of our member communities, the District frequently applies for grants that address current and future public health concerns. Grants received during the past year include funding for oral health services of older adults, cancer control planning activities, tobacco cessation programs, public health emergency planning, and HIV/AIDS counseling, testing and referral. These programs are provided to the member communities at low or no cost.

Board of Health: The District is governed by a Board of Health and has monthly meetings. It functions as the general policy making body for the District and has overall budget adoption authority. The Board is currently composed of six members. Five members are appointed by the Bristol Mayor and one member is appointed by Burlington's First-Selectman. The term of office for members of the District board is three years. Members may be appointed for consecutive terms.

**Program Summaries-
Health and Social Services**

Bristol Burlington Health District (continued)

0014210		BRISTOL/BURLINGTON HEALTH DISTRICT					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,246,784	\$2,340,660	\$2,340,660	\$2,448,724	\$2,448,725
TOTAL CONTRACTUAL SERVICES			\$2,246,784	\$2,340,660	\$2,340,660	\$2,448,724	\$2,448,725
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,246,784	\$2,340,660	\$2,340,660	\$2,448,724	\$2,448,725

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

BBHD Board of Health

	Date of Appointment	Date of Expiration
Thomas P. O'Brien, Chairman	07/09/2005	07/2011
Merton F. Baehr, Vice Chairman	07/09/2005	07/2011
William J. Brownstein, MD	07/08/2006	07/2009
Leslie S. Kish, MD	07/13/2005	07/2010
Daniel G. Zabel, MPH, Burlington Representative	12/22/2008	12/31/2009
Kevin McCauley, City of Bristol Council Liaison	11/2007	11/2009

CODE ENFORCEMENT COMMITTEE

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

Service Narrative

The Code Enforcement Committee is a re-organization of the Blight Committee and the Code Enforcement Committee. The committee is comprised of the Director of the Bristol/Burlington Health District, Chief Building Official, Chief of Police, Fire Marshal, Director of Public Works, a Police Officer assigned as the Code Enforcement Officer, Zoning Enforcement Officer and all appointed Citation Officers. There is also a city elector appointed by the Mayor, along with any other staff deemed appropriate to assist the committee.

The purpose of the re-organization was to streamline the "Blight Ordinance" process and to allow a more direct path to the abatement of serious code violations. It is this communication between city departments and the coordination of enforcement that has allowed the City to experience success in obtaining compliance with many serious violations over the last few years. As the committee's experience has grown in developing new ways for coping with exterior blight, illegal junkyards/unregistered motor vehicles, deteriorated buildings, health related issues, solid waste and illegal

**Program Summaries-
Health and Social Services**

Code Enforcement Committee (continued)

dumping violations, the City is better able to react quickly and correct these concerns in a timely fashion. In this new model, the City will continue to develop code enforcement skills to provide the highest level of response allowed under the law to the residents of the City of Bristol.

Fiscal Year 2008 Major Service Level Accomplishments

- Re-organized and formalized the new Code Enforcement Committee model via ordinance;
- Continued to streamline the enforcement process;
- Expanded the personnel that are available to perform code enforcement inspections by improving communication with other departments;
- Designed uniform violation tickets and initiated training of Citation Officers in the citation process. Initiated implementation of code enforcement software and training.

Fiscal Year 2009 Major Service Level Goals

- Increase the confidence of residents in the City’s role of code enforcement in maintaining property values by coordinating enforcement activities with a focus on public safety, health and welfare;
- Implement procedures with the City’s Corporation Counsel to recoup money spent on abatement of violations at private properties;
- Develop a public education and awareness program available on-line through the City’s website to better assist the public in registering complaints regarding code violations.

Performance Measures

Quantitative:

Activity/Complaints Processed	2005-06	2006-07	2007-08
Total Complaints Received	7	17	112
Closed (prior/current yr.)	5	17	102
Pending (prior/current yr.)	4	7	8
Citation Hearings	1	1	0
Show Cause Hearings	1	0	0

Committee Members:

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

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

**Program Summaries-
Health and Social Services**

Code Enforcement Committee (continued)

Budget Highlights

0014240 CODE ENFORCEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$212	\$150	\$150	\$6,000	\$500
TOTAL SALARIES			\$212	\$150	\$150	\$6,000	\$500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$1,000	\$6,000	\$6,000
553000		TELEPHONE	0	0	420	2,600	2,600
553100		POSTAGE	37	50	50	400	400
554000		TRAVEL REIMBURSEMENT	0	0	0	500	250
TOTAL CONTRACTUAL SERVICES			\$37	\$1,050	\$1,470	\$9,500	\$9,250
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$171	\$100	\$100	\$1,500	\$1,000
562600		MOTOR FUELS	\$0	\$0	\$0	\$1,052	\$0
569000		OFFICE SUPPLIES	80	200	200	1,000	500
TOTAL SUPPLIES AND MATERIALS			\$251	\$300	\$300	\$3,552	\$1,500
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$0	\$5,000	\$32,080	\$75,000	\$80,000
587030	07046	KING STREET PROPERTY DEMOLITION	110,821	0	0	0	0
TOTAL OTHER/MISCELLANEOUS			\$110,821	\$5,000	\$32,080	\$75,000	\$80,000
CAPITAL OUTLAY							
579999		2009 EQUIPMENT	\$0	\$0	\$0	\$35,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$35,000	\$0
TOTAL BLIGHT COMMITTEE			\$111,321	\$6,500	\$34,000	\$129,052	\$91,250

BRISTOL PRESCHOOL CHILD CARE CENTER, INC.

Service Narrative

The Bristol Preschool Child Care Center, Inc. (BPCCC) is a State licensed early care and education facility that has been in existence for 36 years. BPCCC is sponsored by the City of Bristol and funded through the Connecticut State Department of Social Services. The program also receives funding through the United Way of West Central Connecticut, the Connecticut State Department of Education School Readiness Program, the USDA Nutrition Program, and family fee income.

Bristol Preschool Child Care Center's mission is to prepare children and their families educationally, emotionally and physically to be productive and well-adjusted members of the community.

BPCCC can accommodate up to 160 preschool Children ages three to five. Early childhood education is offered in both of its Bristol locations at 339 West St. and 43 School St. The program provides School Readiness classrooms and Department of Social Service funded preschool program based on a subsidized family fee schedule.

**Program Summaries-
Health and Social Services**

Bristol Preschool Child Care Center (continued)

Fiscal Year 2008 Major Service Level Accomplishments

- BPCCC has received reaccreditation by the National Association of the Education of Young Children. (339 West St.)
- Implement Board of Education preschool curriculum and child profiles to all age eligible kindergarten children who will transition to Bristol Public Schools.
- BPCCC participates in a state-wide Pre-Kindergarten Information System. (PKIS) is a state-mandated data collection system which gathers required information about preschool children enrolled in preschool programs. The information collected in the PKIS has been designed to mirror the data collected in the Public School Information System (PSIS).
- Administer a contract from USDA, Child Nutrition to provide breakfast, lunch and afternoon snack to all enrolled children at Bristol Preschool Child Care Center and Bristol Head Start.

Fiscal Year 2009 Major Service Level Goals

- Submit NAEYC Candidacy materials and be granted an on site assessment visit for reaccreditation for its 43 School St. site (2nd location).
- Submit an application to obtain financing for new construction that will accommodate an infant and toddler program and additional preschool slots from the Connecticut Health Education Facilities, State Department of Education and the Department of Social Services.

Performance Measures

Quantitative:

Activity	2005-06	2006-07	2007-08
City of Bristol Funding	\$12,480	\$12,480	\$12,480
# of Preschoolers Served	250	266	275

Budget Highlights

0014314 BRISTOL PRESCHOOL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
531000		BRISTOL PRESCHOOL	\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL CONTRACTUAL SERVICES			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL BRISTOL DAY CARE			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480

NORTH CENTRAL REGIONAL MENTAL HEALTH

The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1975 to study local needs, evaluate state funded mental health programs and make service recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). NCRMHB serves 37 towns in the Hartford area. The work is carried out by volunteer members of six local Catchment Area Councils that include representatives from every town in the region. The councils were established to ensure that citizens from each town are actively involved in determining and monitoring the kind of mental health services that will be funded locally by DMHAS. Council members gather information directly from clients, family members, community service providers and towns about local needs and effectiveness of services. They also disseminate information to towns, media legislators and the general public about services needs and issues that affect services. They are your town's quality assurance unit and "watchdogs" of state services for citizens with mental illness who are aged 18 and over, poor, or without insurance coverage for needed services. Bristol is served by Catchment Area Council 19.

Since 1992 the per capita contributions of towns in the north central region of the state has remained constant at \$.07. The 2008-09 contribution for Bristol is \$4,205 based upon 2000 census figures. Town funds are combined with grant funds from the DMHAS to enable us to perform our statutory functions.

Fiscal Year 2008 Major Service Level Accomplishments

- Evaluations of state funded mental health services. Extensive interviews were conducted in the community with 80 people who have mental illness to learn more about "their life in the community", what services have been helpful, and what services and supports are needed to help them in their next step toward recovery. Phone interviews were conducted with clients who entered DMHAS services to provide feedback about how initial contact with services could be improved. All DMHAS funded Young Adult Services, including services at Community Mental Health Affiliates, are being evaluated using questionnaires, site visits, and forums with clients, families, staff, and administrators.
- Special studies or review of service issues and needs, as well as development of a yearly Regional Plan as requested by DMHAS. NCRMHB is gathering input from town social service departments, mental health providers, clients, and families to develop the 2008 Regional Plan requested by DMHAS regarding service priorities.
- Initiatives and projects to stimulate new service development and access to services. Three major initiatives for FY 2008 were (1) promoting continued service development for youth and young adults, and (2) promoting community collaboration between community and town entities and DMHAS funded providers, and (3) promoting more family involvement with consumers of DMHAS services.

**Program Summaries-
Health and Social Services**

North Central Regional Mental Health (continued)

- Activities to foster consumer involvement, including the Regional Consumer Advisory Council and the mini-grants program. Mini-grants were given to clients to develop projects that produce positive change for groups of clients and/or the service system.
- Efforts to garner appropriate state action and funding for a number of needed services. Priorities include improved services for youth and young adults with serious mental health needs - a priority established with NCRMHB's 1998 federal grant from the Substance Abuse and Mental Health Services Administration to develop a statewide consensus with regard to establishing age appropriate mental health services and supports to help young people transition to adulthood. For FY2009 NCRMHB will co-chair a statewide workgroup to recommend next steps in improving services for young adults.

Fiscal Year 2009 Major Service Level Goals

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

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

The operating budget provides a small staff (Executive Director and Executive Secretary) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,204	\$4,205
TOTAL CONTRACTUAL SERVICES			\$4,204	\$4,205	\$4,205	\$4,204	\$4,205
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,204	\$4,205	\$4,205	\$4,204	\$4,205

VISITING NURSE ASSOCIATION

195 Maltby Street
Telephone: 583-1644

Founded in 1908 and incorporated in 1910, The Greater Bristol Visiting Nurse Association, Inc. began its tradition of providing quality Home Health Care for Bristol residents.

We are a voluntary, nonprofit, state licensed Medicare and Medicaid certified agency and accredited by the Joint Commission on Accreditation of Healthcare Organizations. We offer a variety of health care services to individuals of all ages and are dedicated to providing compassionate and excellent health care services in the home. Our purpose is to improve the quality of life for all residents of the communities we serve.

Fiscal Year 2008 Major Service Level Accomplishments

- Provided 593 Home Health Care Visits as follows:
 - 136 Skilled Nursing Visits
 - 258 Mental Health Nursing Visits
 - 8 Physical Therapy Visits
 - 5 Medical Social Worker Visits
 - 182 Home Health Aide Visits
 - 4 Homemaker/Companion Visits
- Provided 20 Maternal and Child Health Nursing Visits
- Provided 4 Well Child Clinics.

Fiscal Year 2009 Major Service Level Goals

- Provide 550 Home Health Care Visits
Note: number will vary depending on level of care needed
- Provide 40 Maternal and Child Health Nursing Visits
- Provide 4 Well Child Clinics

Qualitative:

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

**Program Summaries-
Health and Social Services**

Visiting Nurses (continued)

Budget Highlights

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
VISITING NURSES ASSOCIATION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585003		VISITING NURSES ASSOCIATION	\$68,460	\$70,500	\$70,500	\$73,125	\$100
TOTAL CONTRACTUAL SERVICES			\$68,460	\$70,500	\$70,500	\$73,125	\$100
TOTAL VISITING NURSES			\$68,460	\$70,500	\$70,500	\$73,125	\$100

ST. VINCENT DEPAUL SOCIETY

19 Jacobs Street
Telephone: 589-9098

The purpose of the St. Vincent DePaul Society is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in the City of Bristol. This is accomplished through social planning, advocacy, negotiations, and action, involving those bodies capable of addressing housing and emergency shelter needs, and those groups or individuals in need of housing and emergency shelter.

The purpose is also to provide housing for the homeless and to operate such housing as well as to provide auxiliary services to aid the homeless in acquiring housing and to help them to improve their lives.

The Bristol Homeless Shelter was founded in 1984 as the Bristol Emergency Shelter and Housing Coalition. It is a 25 bed emergency shelter for men, women and children, which provides food, shelter, and case-management and referral services.

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

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

Fiscal Year 2008 Major Service Level Accomplishments

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

Single men	128
Single women	71
Family adults	32
<u>Family children</u>	<u>47</u>
	278

**Program Summaries-
Health and Social Services**

St. Vincent DePaul (continued)

- Provided case management and referral services to:

Single men	128
Single women	71
<u>Family adults</u>	<u>32</u>
	231

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

Single men	53
Single women	35
Male headed family	0
Female headed family	61
<u>Two adult family</u>	<u>8</u>
	157

- 56% of clients accessed permanent housing, residential treatment or other setting
- 44% of all single clients accessed permanent housing, residential treatment or other setting
- 87% of all family clients accessed permanent housing, residential treatment or other setting

Fiscal Year 2009 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 300 homeless people
- Provide case management and referral services to 50% of the adult homeless individuals
- 50% of all single clients will access permanent housing, residential treatment or other stable living situation
- 50% of all family clients will access permanent housing, residential treatment or other stable living situation

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585004		BRISTOL EMERGENCY SHELTER COALITION	\$19,000	\$21,000	\$21,000	\$25,000	\$17,050
TOTAL CONTRACTUAL SERVICES			\$19,000	\$21,000	\$21,000	\$25,000	\$17,050
TOTAL BRISTOL EMERGENCY SHELTER			\$19,000	\$21,000	\$21,000	\$25,000	\$17,050

C-MED (NORTH CENTRAL CT/EMS)

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

During fiscal year 2006-07, a total of 111,508 calls were coordinated through North Central C-MED (7,575 of those calls were in Bristol). At the close of 2006-07 twenty-nine cities and towns within the North Central operational region had contributed to the operations of the North Central CMED Center. More information can be found on their website: www.northcentralctems.org

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
C-MED**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585005	C-MED		\$33,233	\$35,135	\$35,135	\$36,177	\$36,175
TOTAL CONTRACTUAL SERVICES			\$33,233	\$35,135	\$35,135	\$36,177	\$36,175
TOTAL C-MED			\$33,233	\$35,135	\$35,135	\$36,177	\$36,175

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

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

SAAC's purpose is to assess the needs of the region, establish and implement an action plan to develop and coordinate services in the field of substance abuse, and advocate for the resources needed to accomplish such plans. The services, described as a continuum of care, include community awareness, prevention and education, intervention, treatment and aftercare. The goal is to eliminate substance abuse in central Connecticut.

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

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

Substance Abuse Action Council (continued)

Fiscal Year 2008 Major Service Level Accomplishments

- Distributed \$5,675 in funding from the Connecticut Department of Mental Health and Addiction Services (DHMAS) to the Bristol Community Wellness Coalition.
- Provided staff support and technical assistance to the Bristol Community Wellness Coalition.
- Completed a survey of community leaders in Bristol as part of a statewide effort to determine the awareness of problem gambling among youth.
- Presented Positive Decision Making for High School Athletes 201 to Junior Varsity Athletes at Bristol Eastern High School.
- Completed a Community Readiness Assessment on Substance Use in Bristol as part of a statewide effort.
- Presented an information program to the Bristol Rotary Club on the results of a statewide survey on problem gambling among youth.
- Disseminated information regarding substance abuse trends and statistics to community leaders in Bristol – including the Mayor, Health Director, Superintendent of Schools, School Principals, and Police Chief.
- Presented recognition certificates to Bristol merchants who were found to be in compliance with laws pertaining to the sale of tobacco products.

Fiscal Year 2009 Major Service Level Goals

- Distribute funding from the Connecticut Department of Mental Health and Addiction Services (DHMAS) to the Bristol Community Wellness Coalition (anticipated to be \$5,675).
- Increase impact on substance abuse issues (prevention, treatment and recovery) throughout the region.
- Complete regional needs assessment to be utilized as a tool to guide future SAAC development efforts.
- Initiate recruiting efforts to seek and engage volunteers for SAAC's existing Prevention and Treatment Committees, as well as SAAC's new Recovery Committee.
- Continue to make referrals to appropriate treatment providers in response to inquiries made to SAAC by Bristol residents.
- Maintain SAAC's administrative offices in Bristol.

**Program Summaries-
Health and Social Services**

Substance Abuse Action Council (continued)

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,695	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,695	\$3,800	\$3,800	\$3,800	\$3,800

BRISTOL MAYOR’S TASK FORCE ON HIV/AIDS

Service Narrative

The Bristol Mayor’s Task Force on HIV/AIDS has been in existence since 1991. The City of Bristol through the Board of Finance funds the Mayor’s Task Force on HIV/AIDS. The mission of the Mayor’s Task Force on HIV/AIDS is “to coordinate HIV/AIDS efforts in the City of Bristol, to educate the public and to increase public awareness about the HIV/AIDS epidemic in the Bristol area”. The task force has representatives from health care agencies, social service organizations, clergy, youth organizations, HIV/AIDS service providers and interested community members. The Mayor’s Task Force on HIV/AIDS is responsible for providing various baseline guides for HIV and AIDS awareness. The task force calendar of events is as follows:

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

Fiscal Year 2008 Major Service Level Accomplishments

- Increased membership of the Task Force with a representative from the Youth Services and a Public Health Nurse from the Bristol-Burlington Health District.
- Christina Cipriani, the co-chair of the Task Force attended the meetings of the Substance Abuse Action Council and updated them on the Task Force’s activities.
- The task force held a Candlelight Vigil in October at the Federal Hill Green. Fifty people attended the vigil.
- Provided an AIDS 201 training to social service providers on November 9, 2007. Fourteen community providers participated. This in-service training offered them a better understanding of HIV/AIDS and provided current treatment updates.

**Program Summaries-
Health and Social Services**

Mayor’s Task Force on Aids (continued)

- The World AIDS Day event was held on November 30, 2007, at the Hartford Dispensary Bristol Clinic. The task force distributed educational materials to approximately 400 clients.
- The planning committee of the Mayor’s Task Force met on December 10th at St. Philip House to review the current year’s budget, discuss FY 2008-2009 budget and plan for future events. FY 2007-2008 calendar was submitted to the city clerk and public works department.

Fiscal Year 2009 Major Service Level Goals

- The Task Force will continue to work on the goal of expanding membership to include members from the Board of Education and the Girl Scouts.
- The Task Force will extend its services to older adults and offer an educational session specifically for them.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585098		MAYOR’S HIV/AIDS TASK FORCE	\$4,164	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL CONTRACTUAL SERVICES			\$4,164	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL MAYOR’S HIV/AIDS TASK FORCE			\$4,164	\$3,000	\$3,000	\$3,000	\$3,000

COMMUNITY HEALTH CENTER

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

The services provided by the Community Health Center are available to adults and children on a sliding fee schedule at the lowest cost rates. They are a major source of primary medical, dental, and mental health services for the under served adults and children. In the last year, 448 residents of Bristol received health care, whether primary medical care, dental, or mental health services, for a combined total of 726 visits to the Community Health Center in New Britain.

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

**Program Summaries-
Health and Social Services**

Community Health Center (continued)

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
COMMUNITY HEALTH CENTER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$4,000	\$4,125	\$4,125	\$1,000	\$1,000
TOTAL CONTRACTUAL SERVICES			\$4,000	\$4,125	\$4,125	\$1,000	\$1,000
TOTAL COMMUNITY HEALTH CENTER			\$4,000	\$4,125	\$4,125	\$1,000	\$1,000

CEMETERY UPKEEP

West Cemetery Association
(860) 583-6133
westcembristol@onecommail.com

Although the West Cemetery is City owned, the care, custody and management of the cemetery was delegated by the City to the West Cemetery Association (WCA) on October 12, 1889. The WCA is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. WCA employs a Manager who supervises the day-to-day operations of both West Cemetery and Peacedale Cemetery; a full-time cemetery grounds foreman; a part-time assistant Manager and part-time seasonal laborers.

Various special projects are financed by the City of Bristol, such as grounds maintenance of the “Soldiers Ground” at West Cemetery and grounds maintenance of the “Old North” (Lewis Street) and “South” (Downs Street) cemeteries.

Fiscal Year 2008 Major Service Level Accomplishments

- Spring Cleanup of cemetery grounds at the “**Old North**” (Lewis Street) and “**South**” (Downs Street) cemeteries, plus the “**Soldiers Ground**” at West Cemetery.
- Regular mowing and trimming of the above said grounds.
- Frequent checks of cemeteries along with trash removal.
- Fall leaf removal at said cemeteries.
- Assisted families requesting burial information and helped in locating the graves of their ancestors at these cemeteries.
- Set up a database for burial information for the “Old North” (Lewis Street) and “South” (Downs Street) cemeteries and started to input information.

**Program Summaries-
Health and Social Services**

Cemetery Upkeep (continued)

Fiscal Year 2009 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2008 Major Service Level Accomplishments.
- Continue the project of entering information as it becomes available into the cemetery database for the “Old North” and “South” cemeteries.

Budget Highlights

0014550 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$0	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		0	19,875	19,875	19,875	19,875
531410	DOWNNS		0	10,500	10,500	10,500	10,500
531415	LAKE AVENUE		0	35,000	35,000	39,625	39,625
TOTAL CONTRACTUAL SERVICES			\$0	\$66,675	\$66,675	\$71,300	\$71,300
TOTAL CEMETERY UPKEEP			\$0	\$66,675	\$66,675	\$71,300	\$71,300

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
Office: (860) 584-7812
maryalicePetrucelliTimek@ci.bristol.ct.us

Service Narrative

PA 97-259, An Act concerning School Readiness and Child Day Care, established a grant program to provide the state’s contribution for financial support to Priority School Districts in the establishment of school readiness programs for young children (ages 3-4) in the community. This legislation also mandated the requirement for the community to establish a School Readiness Council.

Fiscal Year 2008 Major Service Level Accomplishments

- The School Readiness Programs continued to provide quality early care and education for preschool children in the community. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC).
- Transition to Kindergarten folders made available to all children and their families entering Kindergarten in Bristol.
- Family Learning Kits and workshops were made available to 99 low-income families in the community.

Program Summaries- Health and Social Services

School Readiness (continued)

- The 3rd annual Dine and Discuss event was held for over 65 Kindergarten and Pre-K teachers throughout Bristol. Melissa Mendez-Bengal, from Wheeler Clinic, gave a presentation on children with challenging behaviors and effective strategies.
- Over 40 community Pre-K teachers visited BOE Kindergarten and Pre-K classrooms to observe curriculum and teaching strategies.
- The Bristol School Readiness Council celebrated the 10th year anniversary of the School Readiness Program in Bristol. In ten years, this program has provided more than 10 million dollars to the community to subsidize Pre-K experiences for children.

Fiscal Year 2009 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol. This year 23 Pre-K teachers and administrators are being provided with a 30-hour training course on Creative Curriculum.
- Ensure all School Readiness Pre-K teachers visit at least one BOE Kindergarten class and one BOE Pre-K class, and observe the curriculum being utilized within these classrooms.
- Provide an opportunity for Pre-K teachers to meet on a regular basis with a BOE Pre-K teacher to discuss curriculum and lesson plans.
- Keep all School Readiness sites at slot capacity.
- Keep Quality Enhancement funds available to enhance quality of early care and education in the Bristol community.
- Continue to work on the Transition to Kindergarten policy and process in Bristol.

Performance Measures

Quantitative:

Activity	2005-06	2006-07	2007-08
School Readiness Grant Award	\$1,240,923	\$1,407,954	\$1,594,351
School Readiness Slots – Full Day/yr.	158	178	179
Part Day/yr.	0	2	13
Total	158	180	192

Qualitative:

The School Readiness Grant Manager works with early care and education providers and the community to ensure quality early care and education is available to Bristol families. Special attention and numerous hours are spent with School Readiness Providers to make sure all ten components of the School Readiness Grant are incorporated into their programs and they are in compliance with the requirements of the School Readiness Grant.

**Program Summaries-
Health and Social Services**

School Readiness (continued)

	2007 Actual	2008 Estimated	2009 Budget
Salary Expenditures	\$61,187	\$66,847	\$16,950
Full Time Positions	1	1	1

Budget Highlights

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$60,187	\$10,355	\$64,041	\$15,950	\$15,950
517000		OTHER WAGES	1,000	1,000	2,806	1,000	1,000
TOTAL SALARIES			\$61,187	\$11,355	\$66,847	\$16,950	\$16,950
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,889	\$3,900	\$3,900	\$3,900	\$3,900
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,287,302	0	1,544,027	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,559	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	299	500	500	500	500
554000		TRAVEL REIMBURSEMENT	1,000	1,200	1,200	1,200	1,200
581120		CONFERENCES AND MEMBERSHIPS	40	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,324,299	\$5,860	\$1,581,446	\$5,860	\$5,860
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$208	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$208	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,385,694	\$17,465	\$1,648,543	\$23,060	\$23,060



