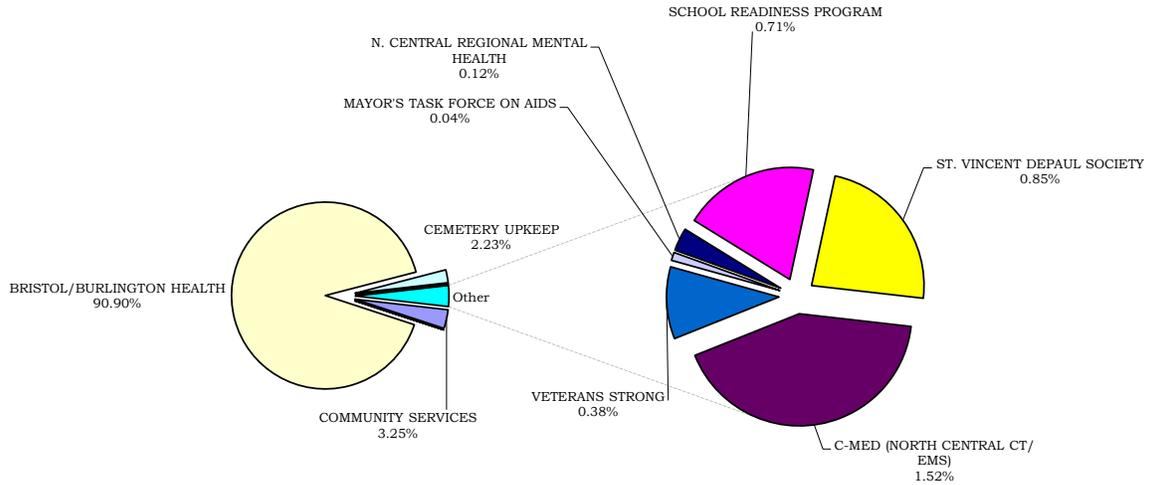


**CITY OF BRISTOL, CONNECTICUT
2019-2020 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORCODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
0014012	COMMUNITY SERVICES	\$94,636	\$105,575	\$105,825	\$109,035	\$115,125
0014210	BRISTOL/BURLINGTON HEALTH	3,144,328	3,144,330	3,144,330	3,288,575	3,216,455
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,233	4,235	4,235	4,235	4,235
0014500	ST. VINCENT DEPAUL SOCIETY	37,500	30,000	30,000	60,000	30,000
0014500	C-MED	52,020	53,840	53,840	53,910	53,910
0014500	MAYOR'S TASK FORCE ON AIDS	2,338	1,500	1,500	1,500	1,500
0014500	VETERANS STRONG	13,560	13,305	13,305	15,810	13,305
0014550	CEMETERY UPKEEP	79,019	79,075	79,075	79,075	79,075
0014654	SCHOOL READINESS PROGRAM	2,889,214	8,220	2,894,387	25,000	25,000
TOTAL HEALTH AND SOCIAL SERVICES		\$6,316,848	\$3,440,080	\$6,326,497	\$3,637,140	\$3,538,605

HEALTH AND SOCIAL SERVICES SUMMARY 2019-2020



Community Services

AnneMarie Sundgren, Community Services Coordinator
51 High Street
860-314-4690 Option 3
annemariesundgren@bristolct.gov

Service Narrative

The Community Services Department provides adults with information and referrals to available community and state resources. Advocacy and referrals are made for housing, mental/physical health, medical insurance, state benefits, and utilization of the statewide 211 resource. Short term case management and support is provided to individuals in transition and/or emotional distress. The department strives to avail one-time assistance with an urgent need to prevent residents from descending into a long-term crisis or life altering circumstances.

Fair housing information and relocation assistance is offered in accordance with federal and state regulations. The Department has a coordinated system to assist residents with short-term storage of belongings following an eviction or relocation, holds auctions, and processes compensation and liens as warranted.

Fiscal Year 2019 Goals and Accomplishments:

- Provided information, referrals, advocacy and assistance with completing applications for Housing, Medicare, Medicare Part D, Medicare Saving Programs, SNAP (Food Stamps), Access Health & Medicaid or Title XIX and provided, domestic violence information and referrals and other benefits to over 348 eligible adults and disabled residents.
- Provided case management services by meeting with residents an average of 3 times each to monitor progress and complete applications and re-determinations.
- Provided support and assistance to 170 homeless adults.
- Assisted 19 of 147 families who were scheduled for eviction and foreclosures, with storage. Assisted two families to retrieve their personal property after evictions or foreclosures. Facilitated eight auctions of personal property.
- Afforded 16 families the ability to relocate their belongings and 16 families to meet the differential expense in rental payments after being displaced from their homes due to a condemnation of their dwelling.
- Distributed 372 bus passes or basic need items to individuals to obtain employment, to maintain employment, or to access necessary appointments.
- Collaborated with and made referrals to 34 local and 12 state agencies in addition to all City of Bristol departments.
- Coordinator attended annual state training and was re-certified as the Municipal Veteran Service Contact Person as required per Public Act Number 13-34.

Summary of Fiscal Year 2019-2020 Budget:

- The department has experienced an increase in requests for eviction prevention and security deposit funding. Low-income, asset challenged families are continuing to meet with barriers to affordable housing. Continued advocacy for government and private sector to reinstate program funding is needed.
- Participate in statewide 100-Day Campaign within Central Coordinated Access Network whose goals are to house youth and young adults, ages 16-24, and actively engage them in services.

Fiscal Year 2020 Goals:

- Assist adults with completing applications and accessing needed services, goods and benefits, for which they are eligible to support transitions, and improve quality of life.
- Help families avoid eviction and assist those who have been evicted/foreclosed upon to retrieve personal property from City storage.
- Pursuant to the Federal Uniform Relocation Assistance Act, coordinate relocation assistance to residents in need within the City’s relocation plan, due to condemnation of a property or code enforcement activity.
- Provide landlord/tenant educational materials, current landlord and apartment listings, low-income, elderly and disabled options for clients seeking housing.
- Inform the public of new or changing policies and procedures in City, State and Federal programs, and advocate for disadvantaged populations.

Long Term Goals:

- Educate the public on housing matters and advocate for low-income families to bridge the gap between household income and accessing affordable housing.
- Assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.
- Advocate for system changes that will improve and expedite the processing of applications to gain access to services, goods and benefits, to support transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and foreclosure.
- Assist those who need to relocate due to condemnation of a property/code enforcement activity.
- Affirmatively further Fair Housing.
- Upgrade data collection and reporting systems.

Performance Measures

Quantitative:

	FY 2017	FY 2018	FY 2019
Transportation Needs	342	365	372
Medicare, Medicaid, SNAP Applications	213	170	174
Urgent Medical Needs	24	21	30
Case Management	301	324	348
Relocation Assistance	8 families	12 families	16 families
Homeless Assistance & Referrals	44	130	170
Housing Assist/Avoiding Eviction	107	162	152
Eviction Storage	19	33	19
Auctions	7	9	8

Health and Social Services

Qualitative:

Bristol residents who are disabled or whose income is at a level of poverty have been able to sustain a basic lifestyle and access healthcare by having assistance managing crisis situations, processing applications for assistance, distributing vouchers, and supportive case management.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$49,376	\$49,010	\$55,310
Full Time Positions	1	1	1

Organizational Chart



Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$49,314	\$48,360	\$48,360	\$48,595	\$54,660
515100		OVERTIME	62	650	650	625	650
TOTAL SALARIES			\$49,376	\$49,010	\$49,010	\$49,220	\$55,310
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$270	\$560	\$560	\$560	\$560
543000		REPAIRS AND MAINTENANCE	1,135	2,040	2,040	2,040	2,040
553000		TELEPHONE	540	565	565	565	565
553100		POSTAGE	78	240	240	240	240
554000		TRAVEL REIMBURSEMENT	306	320	320	320	320
581120		CONFERENCES AND MEMBERSHIPS	335	360	360	360	360
581240		WELFARE EVICTIONS AND AUCTIONS	6,134	8,000	8,000	8,000	8,000
581745		NONREIMBURSEABLE INCIDENTALS	1,750	2,000	2,250	2,250	2,250
587232		RELOCATION	34,233	42,000	42,000	45,000	45,000
TOTAL CONTRACTUAL SERVICES			\$44,781	\$56,085	\$56,335	\$59,335	\$59,335
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$79	\$80	\$80	\$80	\$80
569000		OFFICE SUPPLIES	400	400	400	400	400
TOTAL SUPPLIES AND MATERIALS			\$479	\$480	\$480	\$480	\$480
TOTAL COMMUNITY SERVICES			\$94,636	\$105,575	\$105,825	\$109,035	\$115,125

Bristol Burlington Health District

Marco Palmeri, Director
240 Stafford Avenue
860-584-7682
marcopalmeri@bristolct.gov

Service Narrative

The Bristol-Burlington Health District (BBHD) is a full-service public health district serving the towns of Bristol and Burlington. BBHD is a quasi-governmental agency operating under the provisions outlined in Chapter 368f of the Connecticut General Statutes. The mission of BBHD is to improve the health and quality of life of the residents in Bristol and Burlington and to protect their environment and natural resources.

Programs and Services

The Bristol-Burlington Health District provides many essential public health services including but not limited to: promoting general health and wellness; preventing morbidity, mortality and injury; offering infant, school age, adult and travel immunizations; investigating and mitigating disease outbreaks; regulating businesses and operations such as food service establishments, grocery stores, private water supply wells, private sewage disposal systems, swimming pools, massage, hair and nail salons; and childcare facilities. BBHD also provides public health emergency preparedness planning and coordination; environmental health, nuisance and housing inspection services; student health care services in the Bristol Schools; student (K-8) dental health services in the Bristol Schools; and senior citizen dental health services at the Senior Center. For more information about the programs and services offered by BBHD, please log onto www.bbhd.org.

Fiscal Year 2019 Goals and Accomplishments:

- Increased the influenza vaccination rates of our high-risk populations.
- Improved the convenience and accessibility to school age vaccinations and physicals.
- Improved access to mental health care services throughout all populations.
- Reduced the number of residents who are under/uninsured.
- Reduced tobacco use throughout the community by offering smoking cessation programs.
- Reduced the incidence of Opioid related overdoses by identifying and mitigating barriers to recovery; increasing awareness of the disease, reducing the stigmas associated with the disease, promoting recovery services; and offering a “Recovery Coach” to residents and their families affected by this disease.
- Assisted the City to be designated a “Recovery Friendly Community”.
- Educated food service establishment operators of the new upcoming FDA Food Code and how these changes will affect their operations.
- Improved and simplified process to apply for a foodservice license.
- Implemented tick questionnaire and exposure mitigation strategies.

Summary of Fiscal Year 2019-2020 Budget:

- Provide school health services (nurses and health aids) to all students in Bristol’s school.
- Provide oral health services (dental hygienists) to Bristol students and Seniors.
- Provide a Credentialed House Code Enforcement Official to investigate complaints, remediate or abate housing hazards and enforce Bristol’s Housing Code.

- Provide a Registered Sanitarian and Environmental Health Specialists to regulate mandated activities and to enforce the minimum standards required by local, state and federal laws.
- Provide healthcare and mental health services (public health nurses) for all residents of Bristol.

Fiscal Year 2020 Goals:

- Increase influenza vaccination services to all Bristol municipal and school staff.
- Provide AED defibrillator units in the libraries.
- Reduce negative stigmas and barriers to addiction and accessing recovery services.
- Expand Naloxone (Narcan) training throughout the community and for the municipal and school employees.
- Reduce opioid related overdoses by 75%.
- Reduce homelessness by 25%.
- Reduce human and pet exposures to ticks.
- Improve and enhance our website and online services.
- Improve our use of social media outlets to promote healthy lifestyles.
- Implement program to bill insurance carriers for healthcare and dental health services.
- Complete our online records management system.

Long Term Goals:

- Reduce prevalence of obesity throughout all populations.
- Reduce the incidence of Type II diabetes in children.
- Reduce the incidence of HIV throughout all populations.
- Reduce access to tobacco products and sugar sweetened beverages.
- Reduce mortality rates from cancer, cardiovascular diseases, suicide and drug abuse.
- Reduce blight.
- Eliminate opioid related overdoses.
- Eliminate homelessness.
- Increase the proportion of residents satisfied with the quality of life in our communities.

Budget Highlights

The fiscal year of the Health District is from July 1 to June 30. Each year, in early spring, the BBHD Board of Health has a public hearing on its proposed budget. Following the public hearing and before April 30, the Board adopts its annual budget. The total revised budget for fiscal year FY 2018-2019 was \$3,652,092. The adopted budget for fiscal year 2019-2020 is \$3,769,368. The City of Bristol's 2019-2020 contribution is \$3,216,455.

Staff: The District has 41 employees. This includes the director of health, the school health services coordinator, sixteen school nurses, eleven health aides, two public health nurses, the senior dental hygienist, two dental hygienists, the chief sanitarian, two sanitarians, the housing inspector, the office manager, two secretary/clerks and a part-time clerk. The public health emergency response coordinator is currently a subcontracted position. The District also contracts with a local physician for services as the medical advisor. The medical advisor is responsible for clinical supervision and the issuance of medical standing orders among other duties. One of the six regional

Health and Social Services

epidemiologists of the State of Connecticut Department of Public Health is located at the Bristol-Burlington Health District.

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. Each municipality in a health district appoints one member for each 10,000 residents or part thereof, but no municipality shall have more than five representatives. The BBHD Board is comprised of six members; five members are appointed by the Bristol Mayor and one member is appointed by the Burlington First Selectman. The term of office for members of the District Board is three years. Members may be appointed for consecutive terms.

Performance Measures

- **School Health Services:** Reduce the number of school nurse administered asthma medications (1,179 in 2018-2019).
- **School Dental Program:** Increase the number of K-8 school children receiving exams (3,199 in 2018-2019) and cleanings (448 in 2018-2019).
- **Senior Dental Program:** Increase the number of seniors treated (450 in 2018-2019) and increase the populations and communities served at the Senior Clinic.
- **Environmental Health:** Increase the number of bathing areas and swimming pool inspection (61 in 2018-2019), food establishment inspection (228 in 2018-2019) and personal service inspections (61 in 2018-2019).
- **Housing Code Enforcement:** Reduce the number of blight investigations (no data from previous years).
- **Public Health Nursing:** Increase the number of infant, school age and adult vaccinations (694 in 2018-2019). Increase the frequency of the skin cancer screening clinic (annual in 2018-2019). Implement additional healthcare and mental health services to residents (no data from previous years). Increase educational outreach to medical providers and epidemiological investigations concerning childhood lead poisoning prevention (CLPP).
- **Special Project:** Continue smoking cessation program (new to 2019-2020). Continue vouchers for fresh produce (new 2019-2020).

<u>BBHD Board of Health</u>	<u>Expiration of Term</u>
William J. Brownstein, MD	7/2021
Michael Cucka, MD	7/2020
Kim Ploszaj	7/2021
Leslie Kish, MD	7/2022
Shannon Mulz	7/2020
Theodore Shafer, Town of Burlington	7/2020

Mayor Ellen A. Zoppo-Sassu, City of Bristol Council Liaison

Budget Highlights

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,144,328	\$3,144,330	\$3,144,330	\$3,288,575	\$3,216,455
TOTAL CONTRACTUAL SERVICES			\$3,144,328	\$3,144,330	\$3,144,330	\$3,288,575	\$3,216,455
TOTAL BRISTOL/BURLINGTON HEALTH			\$3,144,328	\$3,144,330	\$3,144,330	\$3,288,575	\$3,216,455

North Central Regional Mental Health Board

www.ncrmhb.org

Service Narrative

The North Central Regional Mental Health Board (NCRMHB) is one of five regional behavioral health action established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded behavioral health programs and make recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). In 2018 the Department of Mental Health and Addiction Services (DMHAS) required all the Regional Mental Health Boards to merge with local Regional Action Councils to become Regional Behavioral Health Action Organizations. The merger will be official on July 1, 2019 and NCRMHB will change its name to Amplify, Inc.

All 37 towns in the Hartford area, including Bristol continue to be served. This has resulted in an expanded scope of services working across the lifespan (including children) and across the continuum of prevention, treatment and recovery for mental health, problem substance use, and problem gambling issues.

The Board continues to support local Catchment Area Councils (CACs) that include representatives from each town in the region. Council members gather information directly from people living with behavioral health challenges, family members, community service providers and towns about local needs and effectiveness of services and disseminate information to towns, media, legislators and the general public about service needs and issues. Bristol is served by CAC 19. Direction is provided and oversight to support Local Prevention Councils, including funding, to carry out problem substance use and mental health promotion initiatives. Bristol is well served by the B.E.S.T.-4-Bristol Coalition.

NCRMHB mission is to strengthen the ability of our region to assess needs, develop plans, and advocate for strategies to advance health and inclusive communities. We serve as Bristol’s strategic community partner to link state initiatives and priorities to local and regional priorities. Goals include: (1) assessing the behavioral health service needs of our region and the priorities for new or improved services; 2) evaluating state funded behavioral health services for Bristol residents; 3) providing training, resources, and technical assistance for addressing local needs and priorities; (4) ensuring the involvement of people living with behavioral health challenges and their families in planning and initiatives to address gaps and problems and; (5) communicating survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

Fiscal Year 2019 Goals and Accomplishments:

- Reviewed of behavioral health service needs and priorities.
- Evaluated of state funded mental health services available in Region IV.
- Addressed local needs and priorities through training, resources, and technical assistance.
- Fostered consumer and family involvement activities.
- Garnered efforts for appropriate state action and funding for needed services.

Fiscal Year 2020 Goals:

- Continue to gather town input regarding service priorities and needs in Region IV including Bristol. Use feedback to influence policy at the state and local level.
- Review results of 2019 Region IV Priority Needs Assessment with CAC, LPC and other key stakeholders. Facilitate planning and implementation activities to address key concerns.
- Continue to offer training and resources addressing such issues as problem substance use (including e-cigarettes and opiates), suicide prevention, problem gambling, mental health promotion, and affordable housing.
- Track and provide feedback to state officials and legislators about impact of budget decisions on services and supports for individuals with behavioral health challenges.
- Continue outreach re: Mobility Management/Ombudsman function and resources. Offer assistance to residents of North Central Connecticut including Bristol with navigating disability transit options.
- Continue to evaluate DMHAS funded behavioral health services and promote new service development and improvement in problem substance use prevention, mental health promotion, and integrated health care.
- Continue efforts to garner appropriate state action and funding for needed services in the North Central Region. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes.

Budget Highlights

The operating budget provides for a small staff (office manager/review and evaluation coordinator) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

0014500 **HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES**
 NORTH CENTRAL REGIONAL MENTAL HEALTH

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CONTRACTUAL SERVICES							
585001		N. CENTRAL REGIONAL MENTAL HEALTH	\$4,233	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL CONTRACTUAL SERVICES			\$4,233	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,233	\$4,235	\$4,235	\$4,235	\$4,235

St. Vincent DePaul Mission of Bristol, Inc.

Phillip J. Lysiak
19 Jacobs Street
(860) 589-9098

Service Narrative

The St. Vincent DePaul Mission's purpose is to promote effective community responses to the housing and emergency shelter needs of low and lower income groups in 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, and provides food, shelter, and case-management and referral services.

A Rapid Re-Housing program was started in July 2016. St. Vincent DePaul will contract with Community Health Resources to provide this service to area residents. It is estimated that 20 individuals and 20 families will receive rapid re-housing and relocation from the shelter with support case management.

Fiscal Year 2019 Goals and Accomplishments:

- Provided three meals, shelter, bathroom and laundry facilities as well as case management and referral services to:

Single men	47
Single women	34
Family adults	16
<u>Family children</u>	<u>24</u>
	121

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

Single men	28
Single women	25
Male headed family	0
Female headed family	18
<u>Two adult family</u>	<u>7</u>
	78

- 64% of clients accessed permanent housing, residential treatment or other setting.
- 65% of all single clients accessed permanent housing, residential treatment or other setting.
- 63% of all family clients accessed permanent housing, residential treatment or other setting.

Fiscal Year 2020 Goals:

- Provide three meals, bathrooms, shelter, and laundry facilities to approximately 150 homeless people.
- Provide case management and referral services to 50% of the adult homeless individuals.
- Access permanent housing, residential treatment or other stable living situation for 50% of all single clients.
- Access permanent housing, residential treatment or other stable living situation for a minimum of 50% of all family clients.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES ST. VINCENT DEPAUL SOCIETY			2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$37,500	\$30,000	\$30,000	\$60,000	\$30,000
TOTAL CONTRACTUAL SERVICES			\$37,500	\$30,000	\$30,000	\$60,000	\$30,000
TOTAL ST. VINCENT DEPAUL SOCIETY			\$37,500	\$30,000	\$30,000	\$60,000	\$30,000

**North Central CT/Emergency Medical Services
(C-MED)**

www.northcentralctems.org

Service Narrative

C-MED is responsible for coordinated medical emergency direction through a communications system. The annual assessment is based on a per capita rate of 89.512 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. Community financial support of the system guarantees reliable ambulance to hospital communications and online medical control, Mass Casualty Incident Coordination, and EMD (Emergency Medical Dispatch) mutual aid call-out.

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

Twenty-nine cities and towns within the North Central operational region currently contribute to the operations of the North Central CMED Center.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES C-MED			2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
585005		C-MED	\$52,020	\$53,840	\$53,840	\$53,910	\$53,910
TOTAL CONTRACTUAL SERVICES			\$52,020	\$53,840	\$53,840	\$53,910	\$53,910
TOTAL C-MED			\$52,020	\$53,840	\$53,840	\$53,910	\$53,910

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 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 and participates in events as follows:

- HIV Educational Forum
- Youth Educational Event
- National HIV Testing Day
- Cambridge Park Family Day event
- Annual Rockwell Park Festival
- Annual HIV/AIDS Candle Light Vigil Celebration
- World AIDS Day

Fiscal Year 2019 Goals and Accomplishments:

- Attended the Annual Rockwell Park Festival to educate participants about HIV/AIDS and to distribute educational information.
- Held the yearly Candlelight Vigil event in October at the Federal Hill Green with approximately thirty people in attendance. The event was another success.
- The World AIDS Day event was held in December at the Hartford Dispensary Bristol Clinic. This event reached over 485 people including recovering persons. This event encouraged participants to get tested for HIV and educated them about the risks of transmitting the virus. Open testing was offered and numerous tests were completed. Wheeler Clinic Health and HRA Wellness also offered HIV testing and provided information that day.
- Held the annual April HIV Education Forum with speakers on topics that included the Evolution of HIV/AIDS, an update on the current status of the epidemic within the State of Connecticut.

Fiscal Year 2020 Goals:

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for educational activities.
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques.
- Increase community involvement and awareness through community level interventions including but not limited to low-cost or free innovative marketing like PSA's, emails, increased use of the internet and websites that promote Bristol area activities.
- Ensure that task force members acquire the latest HIV information, encourage members to attend not only task force-sponsored trainings, but other events in Connecticut such as Yale University's AIDS Science Day.
- Continue to increase community awareness about HIV/AIDS and dual diagnosis clientele through community outreach events.
- Increase membership to task force, specifically those who identify as HIV positive.
- Increase and target prevention for youth in our communities.
- Provide a community level intervention for National HIV Testing Day in June
- Increase fundraising in community in order to create a scholarship for youth.

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
MAYOR'S TASK FORCE ON AIDS

Table with 7 columns: OBJECT, PROJECT, DESCRIPTION, 2018 ACTUAL EXPENDITURE, 2019 ORIGINAL BUDGET, 2019 REVISED BUDGET, 2020 BUDGET REQUEST, 2020 APPROVED BUDGET. Rows include CONTRACTUAL SERVICES, 585098 MAYOR'S TASK FORCE ON AIDS, and summary rows for TOTAL CONTRACTUAL SERVICES and TOTAL MAYOR'S TASK FORCE ON AIDS.

Veterans Strong Community Center

Donna Dognin, Executive Director/Veterans Assistance Specialist
860-584-6258
donnadognin@vetstronginc.org

Service Narrative

The Veterans Strong Community Center (VSCC) is a regional information and resource center for all Veterans, Service Members and Military Families, regardless of branch or component of service, or status of discharge. In June 2017, a partnership was forged to support and expand the VSCC by the communities of Bristol, Plymouth, Thomaston, Wolcott, Plainville, Burlington, and Harwinton. The VSCC is a former United States Army Reserve program that now operates as its own 501(c)3 non-profit organization. The VSCC will provide outreach and give the veterans of these communities greater access to whatever programs or services they need. Knowledgeable staff will help to identify what services may be available and then provide the connection to the resources.

Assistance with the following programs/services include but are not limited to: applying for Soldiers', Sailors', and Marines' fund assistance, helping obtain employment, finding emergency financial assistance, obtaining information for Post 9/11 GI Bill for college education, speaking at local groups for general information, learning about other benefits and services, requesting DD214 (discharge papers), finding resources to help with homelessness and much more.

For more information on hours of operation, updates on specific programs and services, and upcoming events, visit www.vetstronginc.org or the Facebook page, "Veterans Strong Community Center" and follow the VSCC on Instagram and Twitter @VSCCBristolCT.

Fiscal Year 2019 Goals and Accomplishments:

- Assisted approximately 395 "clients"; distributed over \$500 worth of grocery and gas gift cards/bus passes; assisted homeless veterans connect to the VA and find transitional and/or permanent housing; and hosted/attended various community events, including suicide prevention training.

Budget Highlights

**0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES
VETERANS STRONG**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CONTRACTUAL SERVICES							
585204	VETERANS STRONG		\$13,560	\$13,305	\$13,305	\$15,810	\$13,305
TOTAL CONTRACTUAL SERVICES			\$13,560	\$13,305	\$13,305	\$15,810	\$13,305
TOTAL VETERANS STRONG			\$13,560	\$13,305	\$13,305	\$15,810	\$13,305

Cemetery Upkeep
West Cemetery Association
 860-583-6133
 westcembristol@yahoo.com

Service Narrative

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 (W.C.A.) on October 12, 1889. The W.C.A. is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. W.C.A. 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. The West Cemetery Association has a yearly contract with the City of Bristol for cemetery management and property management of the “Lake Avenue Cemetery”.

Budget Highlights

0014550 CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		25,020	25,075	25,075	25,075	25,075
531410	DOWN'S		12,324	12,325	12,325	12,325	12,325
531415	LAKE AVENUE		40,375	40,375	40,375	40,375	40,375
TOTAL CONTRACTUAL SERVICES			\$79,019	\$79,075	\$79,075	\$79,075	\$79,075
TOTAL CEMETERY UPKEEP			\$79,019	\$79,075	\$79,075	\$79,075	\$79,075

School Readiness Program

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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 2019 Goals and Accomplishments:

- Ensured all School Readiness (SR) slots are filled and Bristol is at slot capacity. Bristol is currently @ 99% capacity.
- Presented an Early Childhood Conference for all ECE staff in community with quality workshops at a reasonable price. On August 27 and 28; 150 professionals attended. Presented were 13 workshops including Key Note Speaker Scarlett Lewis - Choose Love Movement.
- Transition to Kindergarten – had 86% of pre-k students registered for Kindergarten early. These children were placed in a raffle for a fire truck ride on the first day of school-an Ivy Drive School kindergartner was the winner.
- To have more than 50% of in-coming kindergarten parents read to their child daily. 47% of in-coming Kindergarten parents were reading to their children daily – the use of hand-held devices increased by 10%.
- Allowed pre-k Programs to show art work to families and community on May 2, 2019.
- Streamlined transition to kindergarten parent orientation throughout the community, "One Night-One Purpose" on May 29, 2019.
- Rolled out new assessment form for all pre-k programs to be used by kindergarten teachers, April 4, 2019.
- To increase the percentage of parents reading with their children on a daily basis. Focusing on prenatal Moms and Dads to instill the love of learning even before the child is born (Bristol Babies Born Learning). Implementation planned for April 3, 2019.

Summary of Fiscal Year 2019-2020 Budget:

The department faced the following challenges FY 2019-2020

- School Readiness (SR) Programs – Non-profits are being required by the Office of Early Childhood (OEC) to incur additional costs without increasing their reimbursement rates.
- New federal legislation for more extensive background checks. Must be done every 5 years. This cost is approximately a \$1,500 increase per year.
- National Association Education of Young Children (NAEYC) has increased their fees for the accredited programs approximately \$1.000 per year.
- Income of Families – 64% of the SR families are less than 50% of the State Median Income (SMI).
- Increase educational level of staff. Currently, all Quality Staff Members (QSM) must have a BA/BS in Early Childhood Education (ECE) or in related field with 12 ECE credits. By 2023, all QSM must have a BA/BS in Early Childhood Education.

Health and Social Services

- Discussion at the state level to increase the minimum wage requirements – unless increase in subsidy, will be hard to find funds to increase wages for staff. School Readiness programs must remain of highest quality. At this time with only grant funding, there are restrictions on how the program can spend and save their funds.

Fiscal Year 2020 Goals:

- As a community apply for additional grants or funding to keep the quality and services of the School Readiness programs of the highest quality.

Long Term Goals:

- Increase education in community regarding childhood trauma by convening community representation and early childhood professional to develop a plan to apply for a community grant. (Caplan Foundation Grant due January 31, 2020).
- Further streamline Transition to Kindergarten to ensure it is seamless for all children whether they attend pre-k or not.
- Continue to increase the communities knowledge of the need to support quality early care and education. To view this as an investment for the future not only for the children and families in our community, but for our community as a whole.

Performance Measures

Quantitative

Activity	2017-2018	2018-2019	2019-2020
School Readiness Award	\$2,900,052	\$2,900,052	\$2,939,412
School Readiness Slots – Full Day/Full Year	229	229	238
Part Day/Part Year	167	167	159
Total	396	396	397

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 eleven components of the School Readiness Grant are incorporated into their programs and that they are in compliance with the requirements of the grant.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$76,621	\$84,132	\$0
Full Time Position	1	1	1

Budget Highlights

In 2019-2020 the Office of Early Childhood anticipates that the School Readiness Program will be level funded in the new fiscal year, therefore maintaining our current services in the community.

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$74,621	\$0	\$84,132	\$0	\$0
517000		OTHER WAGES	1,000	0	0	0	0
TOTAL SALARIES			\$75,621	\$0	\$84,132	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$29,174	\$5,070	\$22,038	\$21,750	\$21,750
531140		TRAINING	1,084	1,100	0	1,200	1,200
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,762,971	0	2,767,411	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	18,757	0	18,756	0	0
553100		POSTAGE	83	250	250	250	250
554000		TRAVEL REIMBURSEMENT	1,200	1,100	1,100	1,100	1,100
557700		ADVERTISING	75	400	400	400	400
581120		CONFERENCES AND MEMBERSHIPS	0	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$2,813,344	\$7,970	\$2,810,005	\$24,750	\$24,750
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$249	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$249	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$2,889,214	\$8,220	\$2,894,387	\$25,000	\$25,000



