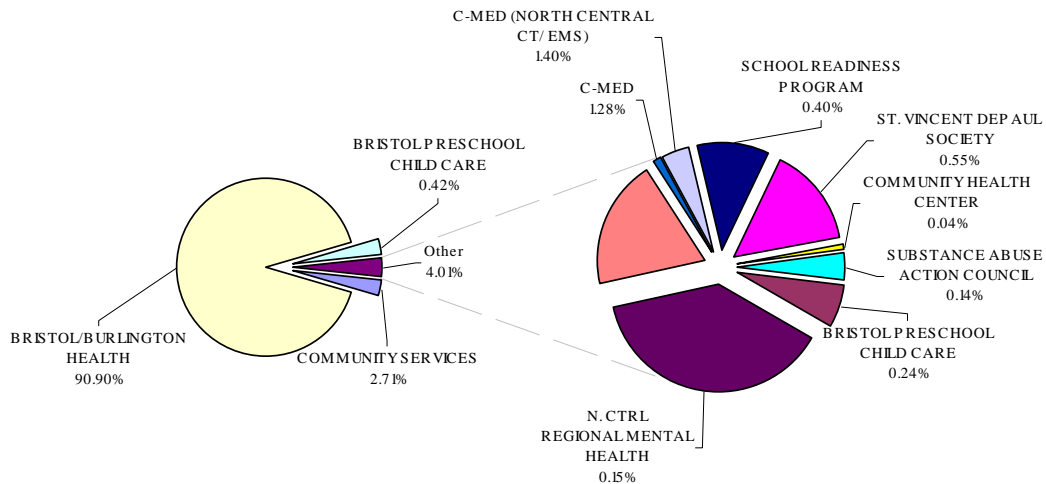


**CITY OF BRISTOL, CONNECTICUT
2011-2012 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
0014012	COMMUNITY SERVICES	\$206,297	\$171,380	\$171,380	\$76,928	\$74,430
0014210	BRISTOL/BURLINGTON HEALTH	2,496,566	2,496,570	2,496,570	2,496,570	2,496,570
0014240	CODE ENFORCEMENT	49,526	7,000	27,000	21,750	19,750
0014314	BRISTOL PRESCHOOL CHILD CARE	12,480	6,480	6,480	6,480	6,480
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,205	4,205	4,205	4,205	4,205
0014500	ST. VINCENT DEPAUL SOCIETY	17,050	15,000	15,000	17,050	15,000
0014500	C-MED (NORTH CENTRAL CT/ EMS)	35,972	36,735	36,735	38,345	38,345
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,800	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	1,051	1,500	1,500	2,500	1,500
0014500	COMMUNITY HEALTH CENTER	1,000	0	0	2,000	1,000
0014550	CEMETERY UPKEEP	76,941	69,925	69,925	74,500	74,500
0014654	SCHOOL READINESS PROGRAM	2,121,248	11,010	11,010	11,010	11,010
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$5,026,136	\$2,823,605	\$2,843,605	\$2,755,138	\$2,746,590

HEALTH AND SOCIAL SERVICES SUMMARY 2011-2012



COMMUNITY SERVICES

Eileen M. McNulty, Director
(860) 584-6260

Service Narrative

The Community Services Department provides adults with information, referrals, advocacy, budget counseling, short term case management and support, fair housing information, and relocation assistance in accordance with regulations. Assist clients to complete applications to access programs to meet basic needs and facilitate links to agencies and organizations providing health and human services resources. The Community Services Department provides budget counseling and one-time assistance with an urgent need to prevent residents from descending into a long term crisis and life altering circumstances.

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 2011 Major Service Level Accomplishment

- Provided short term case management so 233 individuals could obtain resources for basic needs by completing State applications and re-determinations for assistance, Medicare Savings determinations, information and referrals for Medicare Part D, free cell phone and fuel assistance.
- Assisted 22 families to maintain their employment and housing by providing assistance with transportation needs, identification, licensing, and rent.
- Afforded 13 individuals and families the ability to move their belongings and meet the differential expense in rent after being displaced due to a condemnation of their dwelling.
- Provided storage for 54 of the 155 families who were evicted from their homes and in a housing transition. Held 11 auctions of personal property.
- Hosted 3 trainings to inform the public, landlords, and City Officials about laws governing Fair Housing and promote all neighborhoods welcoming all people with a legal source of income.
- Provided consultation to and referrals from multiple agencies including: City Assessor's Office, Bristol Community Organization, Soldier, Sailors & Marines Fund, Alternative Incarceration Center, CT State Parole Officers, Info Line 211, Bristol Hospital, Legal Aid, Salvation Army, Christian Fellowship Center, Social Security Administration, American Red Cross, Youth Services and other towns receiving Bristol residents.

Fiscal Year 2012 Major Service Level Goals

- Assist residents to sustain an income and affordable lifestyle to support the basic needs of housing, food, clothing and health care.
- Assist families who need to relocate due to condemnation of a property.
- Develop a website to communicate information on Fair Housing.

Long Terms Goals

- Reduce the number of citizens who become homeless or fall into poverty by advocating for resources and changes in policies that will support residents maintaining an affordable lifestyle.
- Assist residents with accessing adequate health care.
- Maintain resources to afford individuals basic needs such as food, clothing, transportation and housing.
- Affirmatively further fair housing.

**Program Summaries-
Health and Social Services**

Health and Social Services (continued)

Performance Measures

Quantitative:

	2009	2010	2011
Transportation Needs	200	Not available	240
Medicare & Title IX Programs	485	133	120
Urgent Medical Needs	3	3	2
Case Management	549	500	233
Relocation Assistance	20 families \$32,295	14 families \$11,220	8 families \$5,612
Homeless Assistance & Referrals	33	33	36
Housing Assist/Avoiding Eviction	18 families	4	7 families
Eviction Storage	30	40	55
Auctions	9	8	11

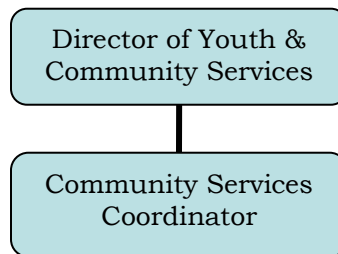
Qualitative:

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

Expenditure and Position Summary

	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures	\$163,590	\$66,806	\$44,515
Full Time Positions	4	1	1

Organizational Chart



**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014012 **COMMUNITY 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	\$162,128	\$121,255	\$64,531	\$44,038	\$44,040
515100		OVERTIME	462	455	455	475	475
517000		OTHER WAGES	1,000	7,250	1,820	0	0
TOTAL SALARIES			\$163,590	\$128,960	\$66,806	\$44,513	\$44,515
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$200	\$200	\$200	\$200	\$200
543000		REPAIRS AND MAINTENANCE	1,245	960	960	1,360	1,360
553000		TELEPHONE	192	275	275	275	275
553100		POSTAGE	369	400	400	275	275
554000		TRAVEL REIMBURSEMENT	672	720	720	245	245
581120		CONFERENCES AND MEMBERSHIPS	280	355	355	280	280
581240		WELFARE EVICTIONS AND AUCTIONS	19,031	21,000	21,000	11,300	11,300
581745		NONREIMBURSEABLE INCIDENTALS	2,800	3,000	3,000	3,000	3,000
587232		RELOCATION	16,832	15,000	15,000	15,000	12,500
TOTAL CONTRACTUAL SERVICES			\$41,621	\$41,910	\$41,910	\$31,935	\$29,435
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$41	\$110	\$110	\$80	\$80
569000		OFFICE SUPPLIES	1,046	400	400	400	400
TOTAL SUPPLIES AND MATERIALS			\$1,087	\$510	\$510	\$480	\$480
TOTAL COMMUNITY SERVICES			\$206,298	\$171,380	\$109,226	\$76,928	\$74,430

BRISTOL/BURLINGTON HEALTH DISTRICT

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

Overview

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. The District is organized under the provisions stated in Chapter 368f of the General Statutes of the State of Connecticut. It is a quasi-governmental agency. The mission of BBHD is to provide essential public health services by preventing, minimizing and investigating health problems and hazards in the community.

Programs and Services

The District serves as a primary resource for the establishment and maintained of public health policies and practices. It provides the following programs and services to residents of Bristol and Burlington: communicable and chronic disease control, school and oral health, public health emergency planning and coordination, environmental health, and record keeping and data management. BBHD also works with the Connecticut Department of Public Health and other community organizations/agencies to address health issues. Additional information about our services/programs can be found on the website (www.bbhd.org).

Health and Social Services- (continued)

Fiscal Year 2011 Major Service Level Accomplishments

Communicable Diseases

- Provided disease surveillance and follow-up on reportable diseases including food borne illness, hepatitis, influenza, sexually transmitted diseases, and tuberculosis as required by the CT Public Health Code (353 case reports).
- Offered weekly immunization clinics for children under 18 years of age (65 immunizations)
- Provided tuberculosis screening and follow-up (27 skin tests for tuberculosis 32 home visits for disease management).
- Coordinated senior health clinics for blood pressure monitoring and other health screenings (12 clinics)

Environmental Health

- Provided food service inspections to restaurants, schools, temporary vendors and other food establishments in Bristol and Burlington (459 inspections)
- Conducted housing inspections on both rental and owner occupied properties (328 inspections)
- Investigated refuse complaints (50 complaints)

School Health

- Coordinated comprehensive school health services to 21 Bristol schools including mandated screenings for scoliosis and vision, emergency care and first aid, evaluation of illness and nursing care. The average number of students enrolled and serviced during the school year was 9,936. (97,414 health room visits, 17,245 medications administered, 7,984 nursing procedures done, over 16,000 health screenings and nearly 7,000 consultations with parents, school staff and health care providers.
- Provided school based dental program for elementary students in kindergarten through grade five in Bristol public and non-public schools (1,883 oral screenings, 85 cleanings, and 352 emergency care).

Other Services

- Coordinated a childhood lead poisoning prevention campaign. Educational materials were distributed to area preschool agencies.
- Provided oral exams, cleaning and referral services to residents 60 years of age or older (535 oral health visits)
- Coordinated public health emergency planning activities and provided education and training for health professionals and community leaders.
- Conducted programs designed to reduce the risk for acute and chronic diseases including several physical activity initiatives and a skin cancer screening day.

Fiscal Year 2012 Major Service Level Goals

- Investigate health problems and environmental health hazards that impact residents of Bristol and Burlington.
- Provide comprehensive health services to Bristol students in 21 public and non public schools and oral health services to Bristol students (K-5) as well as older adults from Bristol and Burlington.
- Coordinate public health emergency preparedness and response activities on the local level and actively participate in regional and state efforts.

Program Summaries- Health and Social Services

Health and Social Services- (continued)

- Engage in strategic planning and programs that reflects the community's public health needs and provide expertise, technical assistance and education. Apply for grant funding when appropriate.

Budget Highlights

The total budget for the district for fiscal year 2010-2011 was \$3,222,768. The proposed budget for the district for fiscal year 2011-2012 is \$3,366,949. (Note: Burlington paid \$61,624 and the rest of the budget is core services and fees for services provided to Bristol such as school health and dental and housing program). The per capita rate for each municipality will remain at \$6.74 per person.

The overall 4.5% budget increase is due primarily to **uncontrollable** costs:

- Contractual obligations (3.25% Salary & Step increases – 2011 last year of four year contract);
- The number of retirees (from 3-6 people /\$35,000 to \$80,000);
- Insurance adjustments and other operating costs health benefits (5%), liability insurances, utility/rent costs (7-10%) and other miscellaneous costs (2-3%).
- Level funding for federal and state grants (\$1.85 per capita from the State, approximately \$90,000 (public health emergency preparedness/ \$67,000, block grant/ \$10,000, and lead prevention grant/\$13,000).

The District continues to *maintain or decrease* **controllable** costs such as conferences and trainings, office supplies, & equipment and *increase* fees, collection rates for fees and grant funding.

Staff: The District has 44 employees. This includes the Director of Health, the Deputy Director, the School Health Services Coordinator, fifteen school nurses, thirteen health aides including the Senior Health Aide, two public health nurses, the Senior Dental Hygienist, two dental hygienists, the Chief Sanitarian, two sanitarians, the Housing Inspector, the Office Manager, and three administrative staff. 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 epidemiologists of the State of Connecticut Department of Public Health is located at the Bristol-Burlington Health District.

Board of Health: The District is governed by a Board of Health and has monthly meetings. It functions as the general policy making body for the District and has overall budget adoption authority. 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.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Expiration of Term

BBHD Board of Health

Thomas P. O'Brien, Chairman	07/2014
Mary Smith, RN	07/2014
William J. Brownstein, MD	07/2012
Ronald Herriott, DMD	07/2012
Leslie S. Kish, MD	07/2013
Mary Ann Schwarzmann, Burlington Representative	06/2012
Kevin McCauley, City of Bristol Council Liaison	11/2011

Budget Highlights

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

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	\$2,496,566	\$2,496,570	\$2,496,570	\$2,496,570	\$2,496,570
TOTAL CONTRACTUAL SERVICES			\$2,496,566	\$2,496,570	\$2,496,570	\$2,496,570	\$2,496,570
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,496,566	\$2,496,570	\$2,496,570	\$2,496,570	\$2,496,570

CODE ENFORCEMENT COMMITTEE

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

Service Narrative

The Code Enforcement Committee is a collaboration of many city officials with statutory authority. These city officials work in concert to improve the quality of Life in Bristol while maintaining property values and the Health, Safety and Welfare of the Community.

The Code Enforcement Committee Declaration of Purpose is as follows:

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

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

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

The Code Enforcement Committee shall hold monthly regularly scheduled meetings to bring forth issues and violations of building, housing, fire, health, zoning, and all other codes, ordinances and regulations pertaining to dwellings, buildings and vacant properties within the City of Bristol.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

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

Fiscal Year 2011 Major Service Level Accomplishments

- Increased the confidence of residents in the City’s role of code enforcement, maintaining property values by coordinating enforcement activities with a focus on public safety, health and welfare.
- Success of code enforcement actions resulted in a greater incident of self compliance and a favorable response from the general public.
- Challenges to code enforcement actions were upheld in court cases and appeal boards.
- Enactment of the “Tax Abatement Freeze” incentive program to encourage the purchase and restoration of blighted properties.

Fiscal Year 2012 Major Service Level Goals

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

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

Quantitative:

Fiscal Year	2007-08	2008-09	2009-10	2010-11
Total Complaints Received	*112	1,586	1,726	1,832
Cases Closed	*102	1,494	1,598	1,801
Cases Pending Compliance	*8	92	128	31
Court Hearings	*0	19	20	12
Arrests	*0	5	2	0
Citations issued			7	62
Shopping Carts Retrieved			100	162

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

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014240 CODE ENFORCEMENT

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							
543000		REPAIRS AND MAINTENANCE	\$2,730	\$3,000	\$8,000	\$10,000	\$8,000
553000		TELEPHONE	93	0	0	0	0
553100		POSTAGE	748	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$3,571	\$4,000	\$9,000	\$11,000	\$9,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$500	\$500	\$500	\$500
569000		OFFICE SUPPLIES	250	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$250	\$750	\$750	\$750	\$750
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$45,704	\$2,250	\$17,250	\$10,000	\$10,000
TOTAL OTHER/MISCELLANEOUS			\$45,704	\$2,250	\$17,250	\$10,000	\$10,000
TOTAL BLIGHT COMMITTEE			\$49,525	\$7,000	\$27,000	\$21,750	\$19,750

Committee Members

Mayor Arthur Ward
 Kevin McCauley, Chairmam
 Eric Osanitsch, Chief of Police
 Lynn Abrahamson, Director of Bristol/Burlington Health District
 Walter Veselka, Director of Public Works
 Anthony Decrisantis, Zoning Enforcement Officer
 Dennis Pieri, Fire Marshal
 Guy Morin, Chief Building Official
 Robert Longo, Water Department Superintendent

BRISTOL PRESCHOOL CHILD CARE CENTER, INC.

Shirley B. Anderson, Executive Director
Office: (860) 583-0306

Service Narrative

The Bristol Preschool Child Care Center, Inc. (BPCCC) is a State licensed early care and education facility that has been in existence for 40 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 subsidies family fee schedule.

Fiscal Year 2010-2011 Major Service Level Accomplishments

- BPCCC is National Association of the Education of Young Children (NAEYC) accredited at both 339 West St. and 43 School St. locations.
- BPCCC participates in city wide data collection of Literacy skills and development for School Readiness. All children entering kindergarten are assessed in September and May for letter recognition, print and phonemic awareness. Results of these assessments are forwarded to the Board of Education.
- BPCCC participates in a state-wide **Ct. Professional Registry**. BPCCC teachers were entered into a data base that verified degrees and credentials. BPCCC maintains **99%** of classroom teachers with Bachelors and/or Master Degrees.
- BPCCC is the **only preschool program in Bristol** that has a contract with USDA, Child Nutrition to provide breakfast, lunch and afternoon snack to all enrolled children

Fiscal Year 2011-2012 Major Service Goals

- BPCCC, representing Connecticut's early childhood education programs, completed a two year study by Yale University Medical School on childhood obesity.
- BPCCC will begin a yearlong self study program to prepare and submit an application for reaccreditation in 2012.
- BPCCC will continue to provide quality preschool education and care to prepare children to enter school ready to learn.

Performance Measures

Quantitative

Activity	2007-2008	2008-2009	2009-2010
City of Bristol Funding	\$12,480	\$12,480	\$6,240
# of Preschoolers served	275	290	293

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014314 BRISTOL PRESCHOOL

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		BRISTOL PRESCHOOL	\$12,480	\$6,480	\$6,480	\$6,480	\$6,480
TOTAL CONTRACTUAL SERVICES			\$12,480	\$6,480	\$6,480	\$6,480	\$6,480
TOTAL BRISTOL DAY CARE			\$12,480	\$6,480	\$6,480	\$6,480	\$6,480

NORTH CENTRAL REGIONAL MENTAL HEALTH

Service Narrative

The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded mental health programs and make service recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). NCRMHB serves 37 towns in the Hartford area. The work is carried out by volunteer members of six local Catchment Area Councils (CACs) that include representatives from each town in the region. The councils were established to ensure that citizens from all towns were actively involved in determining and monitoring the kind of mental health services to be funded locally by DMHAS. Council members gather information directly from clients, family members, community service providers and towns about local needs and effectiveness of services and disseminate information to towns, media, legislators and the general public about service needs and issues. Bristol is served by CAC 19.

Long term goals include yearly effecting documented change in needed service responsiveness, improvement, and new development through (1) evaluations of state funded mental health services serving Bristol, (2) provide information on local needs and service effectiveness, (3) targeted service development for young adults for early effective interventions to reduce disability and for greater support to families, (4) involvement of consumers of mental health services and their families in continuous quality improvement, and (5) communication of survey, evaluation, and study results to local providers, DMHAS and the General Assembly.

The 2011-12 contribution for Bristol is \$4,204 based upon 2000 census figures.

Fiscal Year 2010-11 Major Service Level Accomplishments

Evaluations of state funded mental health services.

- Participated with the Connecticut Department of Mental Health and Addiction Services (DMHAS) in a series of fidelity reviews with agencies in Region IV (including CMHA that serves individuals in Bristol) that offer Community Support Program and Recovery Pathway (CSP/RP) services. The transition from Case Management to CSP/RP services was launched in October 2010 with numerous educational forums held at the outset to prepare service recipients, family members, and local service providers for changes in the service design. NCRMHB conducted focus groups with 1) people who receive CSP/RP services, 2) family members of those individuals, and 3) community providers who work

Health and Social Services- (continued)

closely with individuals and could observe any impact of the change in service design.

The evaluation process made recommendations in 7 areas: transportation, relationships with staff, training needs, supervision, documentation, and contact standards, family involvement, and intake and discharge procedures. Actions taken or planned by each agency due to our recommendations are included as part of the report.

- NCRMHB continued to assess progress on individual agency and state system recommendations identified in NCRMHB's evaluations of DMHAS funded Clubhouses, including services at Community Mental Health Affiliates (CMHA).

Special studies or review of service issues and needs, as well as development of a yearly Regional Plan as requested by DMHAS:

- Gathered input from town social service departments, mental health providers, clients, and families to develop an update to the Regional Priorities Plan. Growing concerns identified were: intensive services for people at high risk or with a high level of need, transportation access to treatment or community resources, outpatient psychiatric services, and supportive housing especially for young adults and individuals with co-morbid health concerns. Some progress was reported in two areas: new policies that promote family involvement and strengthen supports for families, and initiatives that promote health, wellness and the integration of behavioral health with other physical health concerns. Emerging issues of concern are the rising level of poverty and joblessness and the growing number of people living with serious mental illness who are also suffering with chronic (and often unmanaged) health conditions.

These were identified as top priorities to be addressed by DMHAS:

- Increase access and reduce waiting time for outpatient psychiatric services
- Develop residential options for young adults and people with co-morbid health concerns.
- Form partnerships with other agencies to transformation initiatives that promote wellness and integrate mental health and physical health services.
- Continue to promote family involvement and strengthen support for family members.
- NCRMHB has gained knowledge about needs of people with mental illness living in our communities through its interviewing project - A Day in the Life Project. Dissemination continued with articles posted on the New England Psychologist and Yale University websites, live presentations, development of a sales brochure and marketing of the DVD and live presentations for training and conference presentations.

Initiatives and projects to stimulate new service development and access to services:

- Two initiatives have produced results (1) promoting service improvement for adults who participate in psycho-social rehabilitation programs in DMHAS funded clubhouses. (CMHA clubhouse is in New Britain, but includes regularly scheduled activities in Bristol), (2) promoting community collaboration between community and town entities and DMHAS funded providers (CAC 19 serving Bristol has secured access to mobile dental services for people with mental illness served by CMHA from 2009 to present).

Health and Social Services- (continued)

Activities to foster consumer and family involvement in improving and changing services.

- Mini grants given to clients to develop projects to produce positive change for groups of clients and/or the service system.
- Completed a grant-funded project to form a Consumer, Youth, and Family (CYF) Continuous Quality Improvement Collaborative designed to improve response to consumers and their families by the mental health system. Standards and survey tools were developed to assess CYF involvement in quality improvement and measure the quality of services according to CYF standards. Efforts made to connect with provider agencies and build relationships to promote and sustain CYF participation in Connecticut's quality improvement system.
- Recommendations from a Family Involvement Workgroup resulted in new DMHAS policy for family support and involvement that will result in changes for the mental health system. The Workgroup is developing strategies and materials to assist local service providers in implementing the new family policy.
- Gathered and compiled information in the form of two reports: "Strengthening Connecticut's youth and Young Adult Voice on Behavioral Health" and "Connecticut Resources for Fostering the Youth and Young Adult Voice in Behavioral Health." Addressed were their perspectives on 1) the roles of a youth and young adult voice, 2) key subgroups of young adults, and 3) CT resources that exist to foster youth and young adult advocacy. Discussions will continue throughout 2011 to develop plans of action for promoting the youth and young adult voice within each agency and services it funds. Action plans will be posted on the Connecticut Workforce Collaborative on Behavioral Health website.

Efforts to garner appropriate state action and funding for a number of needed services.

- NCRMHB presented information in public hearings and at annual legislative breakfast about the need to provide additional funding to expand DMHAS Young Adult Services (YAS), supportive housing, and community mental health services. The State increased funding for Young Adult Services and supportive housing and sustained critical funding for towns and community mental health services in their 2012 budget.

Fiscal Year 2012 Major Service Level Goals

- NCRMHB will conduct evaluations of two service systems, including CMHA serving Bristol.
- Town input will be gathered regarding service priorities and impact of financial crisis on service needs.
- Initiatives and projects to stimulate new service development and access to services. Effort will continue regarding progress on goals for community collaboration, and family support.
- Activities that effects service improvement and change, including mini-grants for consumer projects and consumer, youth, and family Continuous Quality Improvement results.
- Efforts to garner appropriate state action and funding for a number of needed services in the six Catchment Areas in Region IV. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

More information can be found on the North Central Regional Mental Health website: www.ncrmhb.org. 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	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2009-2010	2010-2011	2010-2011	2011-2012	2011-2012
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,205	\$4,205	\$4,205	\$4,205	\$4,205
TOTAL CONTRACTUAL SERVICES			\$4,205	\$4,205	\$4,205	\$4,205	\$4,205
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,205	\$4,205	\$4,205	\$4,205	\$4,205

ST. VINCENT DEPAUL MISSION OF BRISTOL, INC.

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

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.

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 2011 Major Service Level Accomplishments

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

Single men	101
Single women	53
Family adults	22
<u>Family children</u>	<u>31</u>
	207

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

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

Single men	65
Single women	25
Male headed family	0
Female headed family	13
<u>Two adult family</u>	<u>0</u>
	103

- 64% of clients accessed permanent housing, residential treatment or other setting
- 61% of all single clients accessed permanent housing, residential treatment or other setting
- 66% of all family clients accessed permanent housing, residential treatment or other setting

Fiscal Year 2012 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 225 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 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
585004		ST. VINCENT DEPAUL SOCIETY	\$17,050	\$15,000	\$15,000	\$17,050	\$15,000
TOTAL CONTRACTUAL SERVICES			\$17,050	\$15,000	\$15,000	\$17,050	\$15,000
TOTAL BRISTOL EMERGENCY SHELTER			\$17,050	\$15,000	\$15,000	\$17,050	\$15,000

C-MED (NORTH CENTRAL CT/EMS)

C-MED is responsible for coordinated medical emergency direction through a communications system. The assessment is based on a per capita rate of 59.057 cents for the City's population, which is estimated at 60,477. C-MED receives 30 cents per capita from the State of Connecticut for each community that acknowledges C-MED as its provider. The Community's financial support of the system guarantees reliable ambulance to hospital communications and online medical control, Mass Casualty Incident Coordination and EMD (Emergency Medical Dispatch) mutual aid call-out.

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.

At the close of 2008-09, twenty-nine cities and towns within the North Central operational region 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 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
585005	C-MED		\$35,972	\$36,735	\$36,735	\$38,345	\$38,345
TOTAL CONTRACTUAL SERVICES			\$35,972	\$36,735	\$36,735	\$38,345	\$38,345
TOTAL C-MED			\$35,972	\$36,735	\$36,735	\$38,345	\$38,345

SUBSTANCE ABUSE ACTION COUNCIL (SAAC)

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

In 2007 SAAC merged with Community Mental Health Affiliates, Inc. (CMHA) and is a community based mental health and substance abuse treatment provider. CMHA offers a continuum of services from residential to outpatient counseling in 11 towns and cities throughout central and northwest Connecticut, including treatment locations in Bristol and Terryville.

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

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

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
SUBSTANCE ABUSE ACTION 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
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,800	\$3,800	\$3,800	\$3,800	\$3,800

BRISTOL MAYOR’S TASK FORCE ON HIV/AIDS

Service Narrative

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

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

Fiscal Year 2011 Major Service Level Accomplishments

- Increased membership (pending) of the task force with a representative from the Early Intervention team of Human resources of New Britain who are expanding to the Bristol area. There is also an interest from social services at Bristol Hospital.
- The Co-chair attends meetings of the Substance Abuse Action Council and updates the committee on the SAAC activities and accomplishments.
- Held successful Candlelight Vigil event in October at the Federal Hill Green and approximately thirty to forty people in attendance.
- The World AIDS Day event was held in December at the Hartford Dispensary Bristol Clinic. This event reached over 400 persons including recovering persons who may have acquired HIV infection through sharing needles and other risky behaviors before beginning treatment. This event encouraged participants to get tested for HIV and educates them about the risks of transmitting the virus.
- Held the April HIV Education Forum with three speakers on topics of HIV & Substance Abuse, HIV & Domestic Violence, and HIV & Depression. Over 40 members from a variety of agencies attended. Certified Education Credits (6) were approved by the Ct Certification Board.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- Completed the Youth Educational Event in June at the Bristol Boys and Girls Club with 20 participants.

Fiscal Year 2012 Major Service Level Goals

- Attempt to obtain participation from the Bristol Health Department since there is no current lead person from the agency;
- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for our educational activities;
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques;
- Coordinate activities and share information with the Substance Abuse Action Council and other organizations whose goals correlate to HIV/AIDS prevention;
- Increase community involvement and awareness through low-cost or free innovative marketing like PSA's, emails, increased use of the Internet and websites that promote Bristol area activities;
- Ensure that the Task Force members acquire the latest HIV information, encourage members to attend not only Task Force-sponsored trainings, but other events in Connecticut such as Yale University's AIDS Science Day.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$1,051	\$1,500	\$1,500	\$2,500	\$1,500
TOTAL CONTRACTUAL SERVICES			\$1,051	\$1,500	\$1,500	\$2,500	\$1,500
TOTAL MAYOR'S HIV/AIDS TASK FORCE			\$1,051	\$1,500	\$1,500	\$2,500	\$1,500

COMMUNITY HEALTH CENTER

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

The services provided by the Community Health Center are available to adults and children on a sliding fee schedule and are a major source of primary medical, dental, and mental health services for the under-served adults and children. During fiscal year 2009/2010, Community Health Center opened a facility in Bristol to provide additional services to area residents.

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

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
COMMUNITY HEALTH CENTER

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							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$0	\$0	\$2,000	\$1,000
		TOTAL CONTRACTUAL SERVICES	\$1,000	\$0	\$0	\$2,000	\$1,000
		TOTAL COMMUNITY HEALTH CENTER	\$1,000	\$0	\$0	\$2,000	\$1,000

CEMETERY UPKEEP

West Cemetery Association

(860) 583-6133

westcembristol@yahoo.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.

The West Cemetery Association has a yearly contract with the City of Bristol for cemetery management and property management of the "Lake Avenue Cemetery".

Fiscal Year 2011 Major Service Level Accomplishments

- Spring & Fall cleanup of the following cemetery grounds: "**Old North**" (Lewis Street), "**South**" (Downs Street) cemeteries, "**Lake Avenue Cemetery**" plus the "**Soldiers Ground**" at West Cemetery.
- Completed regular mowing and trimming of the above said grounds along with frequent checks of all cemeteries and trash removal.
- Assisted Funeral Directors and the public requesting information concerning current and past burials, helped in locating lots and graves, and entered burial information into the cemetery database.
- "**Lake Avenue Cemetery**": Assisted families in lot sale selections, handled all procedures involved with burial lot purchases; including invoices to families, received and posted all payments, submitted all lot payments to the Comptroller's Office, City of Bristol, and set up lot files, etc. Coordinated burial arrangements with Funeral Directors, submitted a monthly "Sexton's Return Form" to the Bristol City Clerk's office, charted burial information on interment cards along with grave placement, entered all current information into the database, and assisted Monument Dealers with foundation orders, etc. Enforce the Rules and Regulations for the Lake Avenue Cemetery relating to plantings, decorations, markers, monuments, etc.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2012 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2011 Major Service Level Accomplishments.
- Continue the project of entering information as it becomes available into the cemetery database for the “Old North” and “South” cemeteries, and “Lake Avenue Cemetery”.

Budget Highlights

0014550 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
531400		SOLDIER'S	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405		LEWIS STREET	21,000	22,125	22,125	23,600	23,600
531410		DOWNS	11,625	10,875	10,875	11,600	11,600
531415		LAKE AVENUE	43,016	35,625	35,625	38,000	38,000
TOTAL CONTRACTUAL SERVICES			\$76,941	\$69,925	\$69,925	\$74,500	\$74,500
TOTAL CEMETERY UPKEEP			\$76,941	\$69,925	\$69,925	\$74,500	\$74,500

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
(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 2011 Major Service Level Accomplishments

School Readiness Programs continue to provide quality early care and education for preschool children with four School Readiness Providers subsidized quality preschool experiences affordable for Bristol children. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC) with the exception of one classroom, which is in the process of accreditation. All School Readiness Classroom teachers presently have AA, BA/BS or MA degrees.

- Transition to Kindergarten folders are made available to all children and their families entering kindergarten in Bristol.
- School Readiness Healthy Kids week provided materials for teachers to present healthy eating learning experiences for their students. Over 650 children were impacted.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- School Readiness Council in collaboration with the Discovery Initiative continues to work on the Early Childhood Blueprint.
- A Two-day Early Childhood Conference for Bristol Pre-school teachers was held in August 2010. Over 80 pre-school teachers attended.
- Dine and Discuss was held in April 2010 for Pre-school and Kindergarten teachers that focused on the power of Music and the learning process. Over 45 teachers attended.
- Three (3) Director’s Forum were held throughout the year – bringing together Administrators of all Center-based Programs in Bristol to collaborate and share information.
- First Day of School Fire Truck Ride for a Kindergarten student continues to be a great motivator for parents to register their children on time for school.

Fiscal Year 2012 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol.
- Ensure all School Readiness pre-K teachers visit at least one Kindergarten BOE class, and observe the curriculum being utilized within the Kindergarten classroom.
- Keep School Readiness sites at slot capacity
- Keep Quality Enhancement funds available to enhance quality of early care and educational providers in Bristol.
- Continue to collect data on needs and assessment of preschool children in Bristol.
- Use and invest in technology to assist teachers in collecting data that shows the benefits of a quality preschool experience.

Performance Measures

Quantitative

Activity	2008-2009	2009-2010	2010-2011
School Readiness Award	\$2,091,188	\$2,156,004	\$2,119,776
School Readiness Slots – Full Day/Full Year	191	224	221
Part Day/Part Year	36	47	47
Total	227	271	268

Qualitative:

The School Readiness Grant Manager works with early care and education providers and the community to ensure 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.

	2010 Actual	2011 Estimated	2012 budget
Salary Expenditures	\$66,950	\$10,950	\$5,950
Full Time Position	1	1	1

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014654 SCHOOL READINESS 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 AND SALARIES	\$66,183	\$5,950	\$65,950	\$5,950	\$5,950
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$67,183	\$6,950	\$66,950	\$6,950	\$6,950
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$45,096	\$2,000	\$42,000	\$2,000	\$2,000
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,977,022	0	2,019,776	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,559	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	177	500	500	500	500
554000		TRAVEL REIMBURSEMENT	0	1,050	1,050	1,050	1,050
581120		CONFERENCES AND MEMBERSHIPS	0	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$2,054,064	\$3,810	\$2,095,145	\$3,810	\$3,810
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$0	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$0	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$2,121,247	\$11,010	\$2,162,345	\$11,010	\$11,010



First Day of School Fire Truck Ride