

**Cheryl Thibeault, Chairperson**  
**Mayor Ken Cockayne**  
**Jake Carrier**  
**Derek Czenczelewski**



**John Smith, Vice Chairman**  
**Mike Fiorini**  
**Mike LaMothe**  
**Paul Tonon**

**City of Bristol**  
**Board of Finance**

February 11, 2015

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Wednesday, February 18, 2015** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

<b>Department</b>	<b>Department Head</b>
City Clerk	Therese Pac
Bristol Downtown Development Corporation	Jenn Arasimowicz
Department of Aging	Patty Tomascak
Emergency Management & CERT Team	Harley Graime
Building Department	Guy Morin
Comptroller's Office	Glenn Klocko
North Central Regional Mental Health	
C-Med	
Substance Abuse Action Council	
Mayor's Task Force on Aids	

**Board of Finance  
Budget Hearing #1  
Table of Contents**

Page No.	Department
1	City Clerk Revenue
2	City Clerk Expenditures
3-4	City Clerk Salaries
5-6	City Clerk Budget Request
7-8	Bristol Downtown Development Corporation Budget Request
9	Department of Aging Revenue
10	Department of Aging Expenditures
11-13	Department of Aging Salaries
14	Department of Aging Budget Request
15	Emergency Management Revenue
16	Emergency Management Expenditures
17-19	Emergency Management Budget Request
20	Building Department Revenues
21	Building Department Expenditures
22-24	Building Department Salaries
25	Building Department Budget Request
26	Comptroller's Expenditures
27-29	Comptroller's Salaries
30	Comptroller's Budget Request
31-32	North Central Regional Mental Health Board Budget Request
33-38	C-MED Budget Request
39-40	Substance Abuse Action Council Budget Request
41-42	Mayor's HIV Task Force Budget Request

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
0011023 (0011023) CITY CLERK							
0011023 422000 RECORD FEE	-288,659.00	-280,000.00	-280,000.00	-156,849.00	-280,000.00	-280,000.00	.0%
0011023 422020 DOGPENALTY	-535.50	-800.00	-800.00	-789.00	-800.00	-800.00	.0%
0011023 441001 MERCH LIC	-4,650.00	-2,000.00	-2,000.00	-1,415.00	-2,500.00	-2,500.00	25.0%
0011023 441002 DOGLICENSE	-7,776.50	-8,000.00	-8,000.00	-3,788.00	-8,000.00	-8,000.00	.0%
0011023 441005 MARIAG LIC	-2,090.00	-2,500.00	-2,500.00	-1,570.00	-2,500.00	-2,500.00	.0%
0011023 442001 FEES	-9,330.00	-7,000.00	-7,000.00	-4,535.50	-7,500.00	-7,500.00	7.1%
0011023 442002 LIQUOR	-164.00	-150.00	-150.00	-92.00	-150.00	-150.00	.0%
0011023 442003 NOTARY SER	-2,725.00	-2,500.00	-2,500.00	-1,535.00	-2,500.00	-2,500.00	.0%
0011023 442004 NOTARY APP	-1,940.00	-1,500.00	-1,500.00	-870.00	-1,500.00	-1,500.00	.0%
0011023 442005 BURIAL PER	-2,643.00	-2,000.00	-2,000.00	-1,341.00	-2,200.00	-2,200.00	10.0%
0011023 442007 TRADE NAME	-605.00	-600.00	-600.00	-425.00	-600.00	-600.00	.0%
0011023 442011 VITALS	-138,284.00	-118,000.00	-118,000.00	-69,984.00	-118,000.00	-118,000.00	.0%
0011023 450102 COPIER CHG	-49,201.00	-44,000.00	-44,000.00	-27,338.00	-44,000.00	-44,000.00	.0%
0011023 450115 CONVEYANCE	-918,081.70	-750,000.00	-750,000.00	-425,482.00	-750,000.00	-750,000.00	.0%
0011023 450302 SALE-ORDIN	-50.00	-100.00	-100.00	-50.00	-50.00	.00	-100.0%
TOTAL (0011023) CITY CLERK	-1,426,734.70	-1,219,150.00	-1,219,150.00	-696,063.50	-1,220,300.00	-1,220,250.00	.1%
TOTAL (001) GENERAL FUND	-1,426,734.70	-1,219,150.00	-1,219,150.00	-696,063.50	-1,220,300.00	-1,220,250.00	.1%
GRAND TOTAL	-1,426,734.70	-1,219,150.00	-1,219,150.00	-696,063.50	-1,220,300.00	-1,220,250.00	.1%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0011023 (0011023) CITY CLERK							
0011023 514000 REG WAGES	305,042.78	320,715.00	320,715.00	168,871.96	308,000.00	328,315.00	2.4%
0011023 515100 OVERTIME	1,610.20	2,200.00	2,200.00	934.89	1,600.00	2,200.00	.0%
0011023 517000 OTHER WAGE	903.75	.00	.00	1,000.98	1,001.00	.00	.0%
0011023 531000 PROF FEES	47,939.30	57,900.00	57,900.00	20,617.23	57,900.00	57,700.00	-.3%
0011023 543000 REP & MAIN	.00	400.00	400.00	178.00	400.00	400.00	.0%
0011023 553000 TELEPHONE	30.27	50.00	50.00	11.43	50.00	50.00	.0%
0011023 553100 POSTAGE	4,769.71	7,100.00	7,100.00	2,384.33	5,200.00	7,100.00	.0%
0011023 554000 TRAV REIMB	192.91	250.00	250.00	56.00	250.00	250.00	.0%
0011023 555000 PRINT/BIND	4,552.69	6,100.00	6,100.00	438.43	6,100.00	5,900.00	-3.3%
0011023 557700 ADVERTIS	3,794.94	4,600.00	4,600.00	2,172.69	4,600.00	4,600.00	.0%
0011023 561800 PROG SUPPL	55.05	250.00	250.00	225.00	250.00	250.00	.0%
0011023 569000 OFFIC SUPL	1,380.57	2,200.00	2,200.00	1,000.00	2,000.00	2,000.00	-9.1%
0011023 581120 CONF MEMB	620.00	620.00	620.00	430.00	620.00	820.00	32.3%
0011023 581135 SCHOOLING	425.00	500.00	500.00	.00	400.00	625.00	25.0%
TOTAL (0011023) CITY CLERK	371,317.17	402,885.00	402,885.00	198,320.94	388,371.00	410,210.00	1.8%
TOTAL (001) GENERAL FUND	371,317.17	402,885.00	402,885.00	198,320.94	388,371.00	410,210.00	1.8%
GRAND TOTAL	371,317.17	402,885.00	402,885.00	198,320.94	388,371.00	410,210.00	1.8%

\*\* END OF REPORT - Generated by Carmen Colon \*\*





City Clerk - 1023

Account	Object	Description	Request
Regular Wages	514000	Wages for employees in department	328,315
Overtime	515100	Overtime for Council and Joint Board meetings and election day work	2,200
Professional Fees	531000	Land record and ordinance vendor fees, printing, books, microfilm creation and storage, archival paper, etc.	57,700
Repairs & Maint	543000	Repairs and maintenance for equipment such as time and date stampers	400
Telephone	553000	Telephone calls to customers and other government agencies	\$50
Postage	553100	Mailing of land record documents, correspondence, vitals records, State related work and dog licenses, etc.	\$7,100
Travel Reimbursement	554000	Automobile reimbursement to attend town clerk classes and conferences	\$250
Printing & Binding	555000	Printing and binding of land records, vitals, military and historic documents	\$5,900
Advertising	557700	Advertising for elections, Charter Revision, ordinances, legal notices, audits, etc.	\$4,600
Conf. & Memberships	581120	Town Clerk Conferences and memberships for town clerk and asst. town clerk	\$820
Program Supplies	561800	Desiccant for vault, paper	\$250
Office Supplies	569000	Pens, paper, tape, binders, envelopes, markers, staples, tape, thumb drives, folders, storage boxes, seals, etc.	\$2,000
Schooling & Education	581135	Town Clerk and training classes for the town clerk and staff	\$625
		<b>Total</b>	<b>\$410,210</b>

**Conference Registration:**

Adopted: 12/17/2014

**Member Prices:**

	<u>Existing Fee</u>	<u>New Fee</u>	<u>Effective Date</u>
Conference & CTCA MCTC Training: (Thursday & Friday)	\$150	\$225	July 1, 2015
Thursday Conference & Banquet	\$125	\$150	July 1, 2015
Thursday Conference – No Banquet	\$100	\$125	July 1, 2015
Thursday Social Hour & Banquet Only	\$ 50	\$ 65	July 1, 2015
Friday Only CTCA MCTC Training	\$100	\$125	July 1, 2015

*2 conferences  
required per  
year  
\$75 x 2 = 150  
increase*

**Non-Member Prices:**

Thursday Conference & Banquet	\$225	\$250	July 1, 2015
Thursday Conference – No Banquet	\$150	\$175	July 1, 2015
Thursday Social Hour & Banquet Only	\$ 75	No Change	
Friday Only CTCA MCTC Training	\$140	\$165	July 1, 2015

**Educational Classes ( Certified Municipal Clerk Institute):**

**Member Price:**

May, December & Technology Classes	\$100	\$125	July 1, 2015
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*5 classes for staff  
and town  
clerk #  
\$25 x 5 = 125  
increase*

**Non-Member Price:**

May, December & Technology Classes	\$140	\$165	July 1, 2015
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**Note:** Reduced the number of days for the May & December classes from 3 to 2 due to low attendance.

**Dues:**

Municipal clerk & Asst/Deputy Town Clerk	\$100	\$150	January 1, 2016
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*Dues increase  
\$50*

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 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0011028 DOWNTOWN CORPORATION							
0011028 531000 PROF FEES	30,000.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
TOTAL DOWNTOWN CORPORATION	30,000.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
TOTAL GENERAL FUND	30,000.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
GRAND TOTAL	30,000.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%

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## **BRISTOL DOWNTOWN DEVELOPMENT CORPORATION**

### **Requested Budget Allocation Fiscal Year 2015-2016**

#### **Budget Request**

As Chairperson of the BDDC, I am respectfully submitting a budget request of \$30,000 for Fiscal Year 2015-2016. It is estimated based upon funds expended to date and projected needs. The requested \$30,000 would be added to the balance of funds remaining at the end of the year to comprise the total budget for Fiscal Year 2015-2016. The request for Fiscal Year 2015-2016 holds the line on the BDDC budget despite increasing actions and responsibilities.

#### **Fiscal Year Accomplishments to Date**

The BDDC has been continuing negotiations with Renaissance Downtowns at Bristol. The primary activities to date in this fiscal year have been:

- Detailed reviews of draft financing, development and leasing proposals
- Negotiations over amendments to the Preferred Developer Agreement

#### **Anticipated Activities for balance of Fiscal Year 2015**

Renaissance Downtowns at Bristol is in the final stages of its efforts in securing financial and possible investor partners for the construction of Phase I activities. The PDA contains specific requirements that have to be met prior to any sale of land to Renaissance Downtowns at Bristol. The requirements include evidence of firm financing, detailed construction plans, and commitments from nonresidential tenants. It is anticipated that the majority of BDDC activities will relate to continued joint meetings with potential financiers and investors and review of any final financing, development and leasing plan submitted prior to any recommendation to the City.

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0011027 (0011027) DEPARTMENT OF AGING SERVI							
0011027 432146 14G03 DEM RESP	-57,275.00	.00	.00	.00	.00	.00	.0%
0011027 432146 15G02 DEM RESP	.00	.00	-57,275.00	-28,637.50	-57,275.00	.00	.0%
0011027 450002 RIDE FEES	.00	-1,500.00	-1,500.00	.00	.00	.00	-100.0%
0011027 450004 SR NON RES	-1,556.00	-1,300.00	-1,300.00	-1,857.00	-1,900.00	-1,700.00	30.8%
0011027 450315 CTRRENTALS	-62,813.79	-60,000.00	-60,000.00	-59,187.58	-61,000.00	-61,860.00	3.1%
0011027 490700 13034 TRAN TRUST	-2,500.00	.00	.00	.00	.00	.00	.0%
TOTAL (0011027) DEPARTMENT O	-124,144.79	-62,800.00	-120,075.00	-89,682.08	-120,175.00	-63,560.00	1.2%
TOTAL (001) GENERAL FUND	-124,144.79	-62,800.00	-120,075.00	-89,682.08	-120,175.00	-63,560.00	1.2%
GRAND TOTAL	-124,144.79	-62,800.00	-120,075.00	-89,682.08	-120,175.00	-63,560.00	1.2%

\*\* END OF REPORT - Generated by Carmen Colon \*\*

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0011027 (0011027) DEPARTMENT OF AGING SERVI							
0011027 514000 REG WAGES	320,376.66	329,360.00	331,800.00	185,394.17	337,675.00	350,145.00	6.3%
0011027 515100 OVERTIME	11,074.31	14,545.00	14,545.00	5,145.28	14,884.00	16,140.00	11.0%
0011027 517000 OTHER WAGE	16,567.25	16,335.00	16,335.00	10,677.94	16,626.00	17,170.00	5.1%
0011027 541000 UTILITIES	99,942.63	101,000.00	101,000.00	100,500.00	101,000.00	132,000.00	30.7%
0011027 541100 WATER SEWR	2,266.56	2,500.00	2,500.00	2,500.00	3,400.00	4,655.00	86.2%
0011027 543000 REP & MAIN	5,259.68	5,000.00	5,000.00	4,727.05	5,000.00	7,000.00	40.0%
0011027 553000 TELEPHONE	279.83	260.00	1,060.00	849.98	850.00	850.00	226.9%
0011027 553100 POSTAGE	909.68	965.00	965.00	950.60	965.00	980.00	1.6%
0011027 554000 TRAV REIMB	596.31	1,400.00	1,400.00	724.20	1,400.00	1,400.00	.0%
0011027 561400 MAINT SUPL	6,657.04	9,000.00	9,000.00	7,299.00	9,000.00	10,000.00	11.1%
0011027 561800 PROG SUPPL	725.19	4,035.00	4,035.00	3,300.00	4,035.00	5,000.00	23.9%
0011027 562200 NATURALGAS	37,074.81	56,500.00	56,500.00	38,000.00	38,000.00	47,000.00	-16.8%
0011027 562300 GENTR FUEL	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
0011027 569000 OFFIC SUPL	549.75	750.00	750.00	750.00	750.00	750.00	.0%
0011027 570300 13034 IMP OTH	3,551.08	.00	.00	.00	.00	.00	.0%
0011027 581120 CONF MEMB	125.00	800.00	800.00	160.00	250.00	500.00	-37.5%
0011027 585028 BCO-DIAL A	65,658.42	65,660.00	65,660.00	65,660.00	65,660.00	70,160.00	6.9%
0011027 585028 14G03 DEM RESP	57,275.00	.00	.00	.00	.00	.00	.0%
0011027 585028 15G02 BCO/ADM	.00	.00	57,275.00	57,275.00	57,275.00	.00	.0%
TOTAL (0011027) DEPARTMENT O	628,889.20	609,610.00	670,125.00	483,913.22	656,770.00	665,250.00	9.1%
TOTAL (001) GENERAL FUND	628,889.20	609,610.00	670,125.00	483,913.22	656,770.00	665,250.00	9.1%
GRAND TOTAL	628,889.20	609,610.00	670,125.00	483,913.22	656,770.00	665,250.00	9.1%

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**Aging- 0011027**

<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>Request</b>
Regular Wages	514000	Reflects a full staff at proper pay codes	\$350,145
Overtime Wages	515100	Rentals, snow removal, floors, call ins, holiday, OT, Special Event OT	\$16,140
Other Wages	517000	Night Differentials, BSPA Bonus, Vacation buy back, Night differential on OT	\$17,170
Public Utilities	541000	CL&P, Transcanada, CCM, full year with new system, plus the addition of Probate	\$132,000
Water & Sewer	541100	Increase reflects BOE wing back in use, plus addition of Probate	\$4,655
Repairs & Maint	543000	Increase includes new fire hood safety inspection twice a year, and Probate supplies	\$7,000
Telephone	553000	Increase due to new billing process through the city	\$850
Postage	553100	Increased 1.6% per projection of Purchasing Agent	\$980
Travel Reimbursement	554000	No change	\$1,400
Maint Supplies	561400	Increase reflects addition of Probate Court	\$10,000
Program Supplies	561800	Increase due to new programs, senior net fees, comcast, poland spring, news papers	\$5,000
Natural Gas	562200	Reflects a full year with Natural Gass plus the addition of Probate Court	\$47,000
Generator Fuels	562300	No Increase	\$1,500
Office Supplies	569000	No Increase	\$750
Conferences & Mbr	581120	Decrease due to fewer seminars offered	\$500
BCO- Dial-A-Ride	585028	City's contribution to rides provided to Dr's, Senior Center, and groceries. Increased to include an additional day.	\$70,160
Capital Outlay	579999		\$0
		<b>Total</b>	<b>\$665,250</b>

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carmencolon

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0012413 (0012413) EMERGENCY MANAGEMENT							
0012413 431003 CIVIL/PREP	-4,419.54	-5,765.00	-5,765.00	-1,893.87	-5,765.00	-9,500.00	64.8%
TOTAL (0012413) EMERGENCY MA	-4,419.54	-5,765.00	-5,765.00	-1,893.87	-5,765.00	-9,500.00	64.8%
TOTAL (001) GENERAL FUND	-4,419.54	-5,765.00	-5,765.00	-1,893.87	-5,765.00	-9,500.00	64.8%
GRAND TOTAL	-4,419.54	-5,765.00	-5,765.00	-1,893.87	-5,765.00	-9,500.00	64.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0012413 (0012413) EMERGENCY MANAGEMENT							
0012413 515200 PARTTIME	6,077.76	6,095.00	6,095.00	3,623.28	6,095.00	6,140.00	.7%
0012413 541000 UTILITIES	360.27	575.00	575.00	.00	575.00	.00	-100.0%
0012413 553000 TELEPHONE	2,988.18	2,675.00	2,675.00	2,674.98	2,675.00	2,780.00	3.9%
0012413 553100 POSTAGE	99.82	100.00	100.00	.00	100.00	100.00	.0%
0012413 554000 TRAV REIMB	834.79	750.00	750.00	271.09	750.00	780.00	4.0%
0012413 561800 PROG SUPPL	696.87	2,700.00	2,700.00	125.17	2,700.00	2,700.00	.0%
0012413 561825 CERT EXP	.00	4,285.00	4,285.00	.00	4,285.00	2,200.00	-48.7%
0012413 569000 OFFIC SUPL	68.24	250.00	250.00	250.00	250.00	300.00	20.0%
0012413 579999 2015 EQUIP	.00	.00	.00	.00	.00	3,800.00	.0%
0012413 581120 CONF & MEM	.00	100.00	100.00	100.00	100.00	200.00	100.0%
TOTAL (0012413) EMERGENCY MA	11,125.93	17,530.00	17,530.00	7,044.52	17,530.00	19,000.00	8.4%
TOTAL (001) GENERAL FUND	11,125.93	17,530.00	17,530.00	7,044.52	17,530.00	19,000.00	8.4%
GRAND TOTAL	11,125.93	17,530.00	17,530.00	7,044.52	17,530.00	19,000.00	8.4%

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**EMERGENCY MANAGEMENT BUDGET 2015-2016**

0012413	515200	PARTTIME EMERGENCY MANAGEMENT SALARY				6,140.00
0012413	541000	PUBLIC UTILITIES BPD assumed electricity costs at the Chippens Hill repeater site				-
0012413	553000	TELEPHONE				
		Repeater telephone 860-582-0169 (898)	71.47	12		857.64
		Office telephone 860-582-5407 (359)	Disconnected			
		EM Cell phone 860-866-7262	51.00	12		612.00
		Add EOC phone line for telephone and fax	100.00	12		1,200.00
					TOTAL	2,669.64
						2,780.00
0012413	553100	POSTAGE Stamps			Same as previous year	100.00
0012413	554000	TRAVEL REIMBURSEMENT				780.00
		Estimate 2 trips to Hartford/month plus additional travel at \$0.575/mile (increased mileage reimbursement)	65	12		780.00
0012413	561800	PROGRAM SUPPLIES EOC/office equipment				2,700.00
0012413	561800	13901 PROGRAM SUPPLIES				0.00
0012413	569000	OFFICE SUPPLIES				300.00
		2 x Printer ink	20.00	12		240.00
		Pads, misc office supplies				60.00
0012413	581120	CONFERENCES & MEMBERSHIPS CEMA Membership (increased to \$100) & Miscellaneous Conferences (\$100)				200.00
		<b>TOTAL EMERGENCY MANAGEMENT</b>				13,000.00
0012413	561825	CERT TEAM REQUEST				2,200.00
0012413	579999	CAPITAL OUTLAY - TRAILER REQUEST FOR CERT TEAM				3,800.00
		<b>TOTAL</b>				<b>19,000.00</b>
<b>CERT Request</b>		Trailer			For lockable storage and transport of tables, chairs, first aid supplies, tent (canopy), radios, literature, set up with shelves, etc. to events and activations as required	3,800.00
		Marketing			Signage for trailer, Posters for recruitment,	1,500.00
		ID items			CERT ID clothing-hats, shirts with monograms and patches, safety vests	500.00
		First aid supplies			Replensh and replace outdated supplies	200.00
					<b>CERT TOTAL</b>	<b>6,000.00</b>

## EMERGENCY MANAGEMENT BUDGET

2015-2016

I am Harley Graime, Emergency Management Director for the City of Bristol. The budget I am presenting reflects the increase in state assistance for the EMPG grant that funds this department to a 50% match. Last month the City Council increased the allowable match to \$10,000 in line with the increased allotment from the state. At present the EMPG funds total \$30,301.50.

During the past year that I have held this position, I have had a direct contact relationship with the Bristol Police Department, Bristol Fire Department and other city departments along with Bristol Hospital, the United Way and the Bristol Chamber of Commerce and the American Red Cross which have requested my assistance. As liaison to DEMHS Region 3, I keep public safety services and other city departments apprised of all training supplied both state and federal agencies. The city successfully participated in the mandated Governor's EPPI exercise and we manned our EOC. Working with Bristol Hospital, Bristol EMS and both Police and Fire Department personnel we have submitted an Emergency Medical Assistance Plan as requested by the state Department of Public Health through the Mayor. The Chamber of Commerce has added me to their Business Resiliency Committee and I have been asked to be part of the Board of Education's District Task Force. I also attend the Bristol Cares meetings and have started the Functional Needs Working Group to service the needs of that community. I regularly attend the United Way's TRIAD-SALT Council and participate in their Conferences by distributing emergency preparedness literature. I have spoken before local service organizations regarding this topic also.

Fortunately we have had no major weather related disasters that required shelter operations other than opening warming and cooling facilities at the Library during working hours. While the city has suffered some recent tragic fire incidents, the American Red Cross has taken the responsibility for providing assistance to the displaced persons for which we are grateful.

The new 2015-2016 EMPG grant requires the Director and any emergency management personnel to take an additional 7 ICS courses during the next 7 months. I also use my home as my office and absorb the costs.

The utilities item has been dropped since the BPD has taken over the power supply to the repeater on Chippens Hill.

The telephone item remains the same. While some telephone charges have been removed, we will have to add a telephone and fax line to upgrade the EOC.

I have kept the program supplies in line with last year as we are determining what equipment we will need to upgrade the EOC using funds from this year's budget first. Along with BPD personnel I have toured the Regional Command Center in Manchester and the state EOC in Hartford to see what equipment is required. I am anticipating large screen television monitors to display weather conditions, news items, etc. to keep the EOC personnel informed during any emergency. With increased generator capacity being added to the Police HQ, the EOC will be able to be manned during a main power outage.

Office supplies should remain the same as will the postage and mileage items. The mileage item was increased last year to reflect my attendance at various state and this year and regional meetings and to attend training seminars around the state. This year's increase reflects only the increased reimbursement rate.

The conference and membership items have been increased to reflect the increase in CEMA dues from \$50 to \$100 and the potential for other organizations to charge fees.

The Bristol CERT has participated in 17 community events over the past year from early March with the Shamrock Run to the final Farm Day activities on the last day of Mum Festival in October. In all they have served over 1300 volunteer hours doing community service during the year. They meet monthly at the Bristol Library on the second Wednesday night. During their participation in these local activities, they man their CERT booth to distribute emergency preparedness literature and engage with the public to increase their membership. Over the past year their goal of both increasing their membership and provide the city with ham radio operators for emergency operations has occurred. From an initial 4 hams in 2011 they have now a total of 19 hams available to assist the city when needed. At present they have 40 sworn-in members. They were named the Honorary Chair of the 2014 Shamrock Run and were cited at the 2014 Citizens Corps Conference as having the best Mission Statement and Website; they are a true asset to the community.

The CERT budget request has been increased to include a trailer for storing and moving CERT equipment: pop-up tent, tables, chairs, first aid kit, radios, distributable literature and other applicable equipment to various CERT event sites in town. Storage has been provided in the city police-court garage in an unsecured room. This is needed so that this equipment can be stored securely and safely and then easily moved by one or two people to the event sites and returned to the storage area. Additional items include ID equipment/clothing and first aid replacement supplies. Funding for CERT teams has become the responsibility of the local cities and towns as Federal and State money dries up.

This budget reflects the needs of the Emergency Management Department in its goal of providing the city with a positive interaction with the city's first responders, upgrading of the EOC and the responsibility of education the public to emergency preparedness procedures.

Harley Graime, EMD

02/10/2015 11:45  
carmencolon

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0012615 (0012615) BUILDING INSPECTION							
0012615 422031 DROP FEE	.00	.00	.00	-2,700.00	-2,700.00	-3,000.00	.0%
0012615 442006 BLDG PERMT	-609,755.27	-450,000.00	-450,000.00	-354,956.74	-609,000.00	-500,000.00	11.1%
0012615 450102 COPIER CHG	-165.50	-200.00	-200.00	-107.00	-200.00	-200.00	.0%
TOTAL (0012615) BUILDING INS	-609,920.77	-450,200.00	-450,200.00	-357,763.74	-611,900.00	-503,200.00	11.8%
TOTAL (001) GENERAL FUND	-609,920.77	-450,200.00	-450,200.00	-357,763.74	-611,900.00	-503,200.00	11.8%
GRAND TOTAL	-609,920.77	-450,200.00	-450,200.00	-357,763.74	-611,900.00	-503,200.00	11.8%

\*\* END OF REPORT - Generated by Carmen Colon \*\*

02/10/2015 14:25  
carmencolon

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0012615 (0012615) BUILDING INSPECTION							
0012615 514000 REG WAGES	411,464.22	439,015.00	479,450.00	294,312.72	483,250.00	504,745.00	15.0%
0012615 515100 OVERTIME	2,607.97	3,550.00	3,550.00	988.57	3,550.00	3,675.00	3.5%
0012615 517000 OTHER WAGE	2,234.60	2,180.00	2,180.00	1,846.88	2,180.00	1,435.00	-34.2%
0012615 543000 REP & MAIN	.00	150.00	150.00	.00	150.00	150.00	.0%
0012615 543100 MV SERVICE	803.52	900.00	900.00	251.12	900.00	500.00	-44.4%
0012615 553000 TELEPHONE	193.11	4,520.00	4,520.00	4,342.19	4,520.00	4,520.00	.0%
0012615 553100 POSTAGE	1,366.81	1,100.00	1,100.00	494.80	1,100.00	1,100.00	.0%
0012615 555000 PRINT/BIND	1,037.15	500.00	658.00	657.99	660.00	500.00	.0%
0012615 557700 ADVERTIS	.00	100.00	100.00	.00	100.00	100.00	.0%
0012615 561800 PROG SUPPL	683.90	1,000.00	2,761.00	2,760.21	2,761.00	1,000.00	.0%
0012615 562600 MOT FUELS	3,589.70	5,000.00	5,000.00	2,463.33	5,000.00	4,500.00	-10.0%
0012615 563100 TIRES	524.00	1,100.00	.00	.00	.00	200.00	-81.8%
0012615 569000 OFFIC SUPL	549.97	550.00	550.00	550.00	550.00	550.00	.0%
0012615 581120 CONF MEMB	1,115.00	2,175.00	1,356.00	820.00	1,285.00	1,905.00	-12.4%
0012615 589115 PERM REF	.00	.00	.00	4,283.00	.00	.00	.0%
TOTAL (0012615) BUILDING INS	426,169.95	461,840.00	502,275.00	313,770.81	506,006.00	524,880.00	13.6%
TOTAL (001) GENERAL FUND	426,169.95	461,840.00	502,275.00	313,770.81	506,006.00	524,880.00	13.6%
GRAND TOTAL	426,169.95	461,840.00	502,275.00	313,770.81	506,006.00	524,880.00	13.6%

\*\* END OF REPORT - Generated by Carmen Colon \*\*







**Building Department - 0012615**

<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>Request</b>
Regular Wages	514000	Contractual increases of 1.9%	504,745.00
Overtime Wages	515100	Overtime for ZEO for ZBA & Zoning Commission Hearings.	3,675.00
Other Wages	517000	Vacation Buybacks	1,435.00
Repairs & Maint.	543000	Miscellaneous Repairs	150.00
Motor Vehicle Service	543100	Car Washes & Repairs	500.00
Telephone	553000	Cell Phone & Office Long Distance	4,520.00
Postage	553100	Building Department Postage	1,100.00
Printing & Binding	555000	Printing of Building Dept. Inspection Forms & Business Cards	500.00
Advertising	557700	Advertising	100.00
Conf. & Membership	581120	This amount is for 2 employees required licenses, required memberships and school.	1,905.00
Program Supplies	561800	International Code Council Code Books	1,000.00
Motor Fuels	562600	Fuel for Vehicles	4,500.00
Tires, Tubes, Chains	563100	Tires-we have all new vehicles except for one, and that just got 2 new tires.	200.00
Office Supplies	569000	Office Supplies	550.00
2015 Equip.	579999		
		<b>Total</b>	<b>\$524,880</b>

02/11/2015 09:40  
 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE		
-----									
0011018	COMPTROLLER'S OFFICE								
0011018	514000	REG WAGES	608,175.03	653,470.00	655,040.00	344,553.10	598,635.00	674,190.00	3.2%
0011018	515100	OVERTIME	1,325.69	2,500.00	2,500.00	899.20	2,500.00	2,500.00	.0%
0011018	515200	PARTTIME	.00	.00	.00	6,729.59	6,730.00	.00	.0%
0011018	517000	OTHER WAGE	8,139.26	3,535.00	3,535.00	2,153.88	5,475.00	4,730.00	33.8%
0011018	543000	REP & MAIN	.00	200.00	200.00	324.50	350.00	200.00	.0%
0011018	544400	RENT/LEASE	2,397.00	2,400.00	2,400.00	2,397.00	2,397.00	2,400.00	.0%
0011018	553000	TELEPHONE	87.65	175.00	175.00	32.66	75.00	100.00	-42.9%
0011018	553100	POSTAGE	2,620.56	2,800.00	2,800.00	1,459.08	2,800.00	2,800.00	.0%
0011018	554000	TRAV REIMB	136.77	75.00	75.00	96.57	100.00	150.00	100.0%
0011018	555000	PRINT/BIND	2,601.51	2,200.00	2,200.00	232.50	2,200.00	2,200.00	.0%
0011018	557700	ADVERTISNG	1,258.92	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0011018	569000	OFFIC SUPL	1,076.16	1,400.00	1,400.00	1,200.00	1,400.00	1,400.00	.0%
0011018	581120	CONF MEMB	2,753.40	2,800.00	2,800.00	2,708.40	2,800.00	4,040.00	44.3%
0011018	581150	ANNUAL BND	220.00	220.00	220.00	.00	220.00	220.00	.0%
	TOTAL COMPTROLLER'S OFFICE		630,791.95	673,575.00	675,145.00	362,786.48	627,482.00	696,730.00	3.4%
	TOTAL GENERAL FUND		630,791.95	673,575.00	675,145.00	362,786.48	627,482.00	696,730.00	3.4%
	GRAND TOTAL		630,791.95	673,575.00	675,145.00	362,786.48	627,482.00	696,730.00	3.4%

\*\* END OF REPORT - Generated by Jodi McGrane \*\*







<b>Account</b>	<b>Description</b>	<b>Request</b>
<b>Regular Wages</b>	Employee salaries NB- no increase, BPSA- 1.9%, L233- 1.9%	\$674,190
<b>Overtime</b>	Pension Board (Min 12 meetings) for Payroll & Benefits Specialist or Payroll Manager Budget hearings & workshops for Senior Accountant & Budget/Accounting Asst.	\$2,500
<b>Other Wages</b>	Vacation buyback Payroll & Benefits Manager \$1,120 Vacation buyback Comptroller \$2,360 Assistant Comptroller BPSA Bonus \$1,000 Code adjustments per contract \$250	\$4,730
<b>Repairs &amp; Maintenance</b>	Repairs of office equipment, time/date stamp in A/P & typewriter	\$200
<b>Rents/Lease</b>	Lease of folder/insert machine \$199.75/month	\$2,400
<b>Telephone</b>	Long distance and fax charges	\$100
<b>Postage</b>	Various mailings and Fed Ex shipments	\$2,800
<b>Travel Reimbursement</b>	Mileage reimbursement for employees	\$150
<b>Printing &amp; Binding</b>	Office envelopes, business cards Materials for printing of estimated budget, budget book, CAFR & PAFR	\$2,200
<b>Advertising</b>	Advertising of the budget and availability of budget	\$1,800
<b>Office Supplies</b>	Miscellaneous office supplies	\$1,400
<b>Conference &amp; Membership</b>	National GFOA dues \$550 CAFR, PAFR, Budget submissions \$1,545 GFOA- CT annual dues \$65 Quarterly GFOA-CT meetings 4 meetings - \$180 @ 3 people = \$540 CPFO - 2 Exams @ \$295 each = \$590 Books for CPFO Exam \$350 Wall Street Journal \$400	\$4,040
<b>Annual Bond</b>	Comptroller's & Assistant Comptroller's Bond	\$220
	<b>Total</b>	<b>\$696,730</b>

02/10/2015 14:13  
JodiMcGrane

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585001 NCRMH	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	.0%
TOTAL GENERAL FUND	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	.0%
GRAND TOTAL	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	.0%

\*\* END OF REPORT - Generated by Jodi McGrane \*\*

NORTH CENTRAL REGIONAL  
MENTAL HEALTH  
BOARD, INC.



367 Russell Road, Newington, Connecticut 06111 Tel 860-667-6388 FAX 860-667-6390 e-mail info@ncrmhb.org www.ncrmhb.org

November 24, 2014

Mr. Glenn Klocko, Comptroller  
City of Bristol  
111 North Main Street  
Bristol, CT 06010

Dear Mr. Klocko:

First, I want to thank the town of Bristol for their town contribution for FY 2014-2015. We are grateful for the consistent level of support our towns continued to award us for this current year. I am submitting the yearly request for North Central Regional Mental Health Board (NCRMHB) for FY 2015-2016. Since 1992 the per capita contribution of towns to NCRMHB has remained constant at \$.07. The FY 2015-16 contribution for Bristol is \$4233 based upon 2010 census figures. Town funds combine with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) to enable us to perform our statutory functions.

Created by Connecticut General Statutes (17a-483) in 1975, NCRMHB is a non-profit agency with volunteer members from each of the 37 towns in Region IV. **This unique structure permits local town representatives to evaluate state services provided to their citizens and recommend how state and federal mental health funds are to be spent. We are your town's quality assurance unit for local DMHAS funded services.**

Through NCRMHB, local citizens have a **direct impact on the services** that Bristol residents receive from DMHAS. Town representatives identify local needs and conduct service evaluations that lead to decisions to increase local funding, as well as to eliminate or change ineffective programs. They conduct special studies that lead to critical changes or new services. At the request of DMHAS, they submit a yearly regional service plan to address new trends, needs, and gaps in services seen at the local level – **an especially important task in 2015 as economic conditions change.** As the state reviews competing service requests, **the regional board is vital in articulating local needs in its region and where limited service dollars need to be directed.**

The enclosed Annual Report documents NCRMHB's **leadership and success in (1) stimulating new and enhanced and higher quality behavioral health services; (2) promoting wellness; (3) developing tools and resources for increasing the involvement of family members in supporting the recovery of family members with mental illness; (4) fostering consumer involvement in research and project development; 5) influencing policy and resource allocation; and 6) educating and collaborating with our communities to resolve local and statewide issues.**

We ask for your support for the **successful, cost effective** work of NCRMHB. Your contribution funds a small staff that supports **over a hundred volunteers.** We invite officials to attend our local Catchment Area Council meetings on the second Thursday of the month or call our Executive Director, Marcia DuFore, or the town's representative with requests or concerns. We also address concerns monthly with the DMHAS Commissioner.

Sincerely,

Tina Inferrera  
Chair, North Central Regional Mental Health Board

cc: Art Ward, Mayor  
Richard Miezniowski, Chairman of the Board of Finance  
David Bernagel, Chief Accountant  
Jeanne Doerr

02/10/2015 14:14  
 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585005 C-MED	44,052.40	45,750.00	45,750.00	45,746.07	45,750.00	48,105.00	5.1%
TOTAL HEALTH/SS OUTSIDE AGEN	44,052.40	45,750.00	45,750.00	45,746.07	45,750.00	48,105.00	5.1%
TOTAL GENERAL FUND	44,052.40	45,750.00	45,750.00	45,746.07	45,750.00	48,105.00	5.1%
GRAND TOTAL	44,052.40	45,750.00	45,750.00	45,746.07	45,750.00	48,105.00	5.1%

\*\* END OF REPORT - Generated by Jodi McGrane \*\*



# North Central Connecticut Emergency Medical Services Council, Inc.

January 8, 2015

Kevin Cockayne  
Mayor  
City of Bristol  
111 North Main Street  
Bristol, Connecticut 06010

Dear Mayor Cockayne:

Thank you for your community's continuing participation in the Coordinated Medical Emergency Directions, (CMED), Communications System. North Central CMED operates the ambulance to hospital and ambulance to ambulance communications network. Our fiscal year ended June 30, 2014, recording 127,886 EMS calls for service.

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit every citizen in the Capital Region. An outline of our organization's role and responsibilities is enclosed. North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). In June 2014, we participated in the CT LTCMAP Regional Evacuation and Resource Asset Support Functional Exercise. Active Shooter Response Plans, as well as, Hospital Emergency Preparedness and Response Plans were exercised throughout the year. In December 2014, we began planning our response to potential Ebola virus disease cases.

As you prepare your budget, we would like to inform you that your Town Fair Share CMED Assessment for the Fiscal Year 2015-2016 is **\$48,100.35**. The assessment is used for operating expenses. It is based on a per capita rate of **79.415 cents** for your Town with a population of **60,568**. The population figures are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2013. We enclose the CMED Operations Budget for Fiscal Year 2015-2016 and North Central Connecticut EMS Council's 2014 Audited Financial Statements for your review.

*<Continued>*

CMED minimally increased the per capita assessment last year, spending down our capital reserve. We have also reduced potential costs by utilizing part-time employees and spreading additional job functions among current employees.

We receive a State of Connecticut subsidy of thirty cents per capita for each community that acknowledges North Central CMED as its service provider. **We request that your community pay the Town Fair Share Assessment indicated above.** Together, your Town Fair Share Assessment and the State subsidy complete the total budget requirements.

If you need additional information, please contact Betty R. Morris, Executive Director, at 860-769-6055. Thank you for your attention to this matter.

Sincerely,



Keith B. Victor  
Chairman, NCCEMSC Communications Committee

Enclosures

c: Letter Only  
Glen S. Klocko, City Comptroller  
David Bernagel, Representative, Communications Committee



# North Central Connecticut Emergency Medical Services Council, Inc.

January 2014

North Central Connecticut Emergency Medical Services Council, Inc., (NCCEMSC) is a non-profit corporation charged by the Statutes and Regulations of the State of Connecticut:

*to plan, establish, coordinate and administer the development of an efficient emergency medical services system and*

*to perform any functions which may be necessary or proper to contribute to the attainment of better emergency medical services (EMS)*

for the people of North Central Connecticut.

## CMED OPERATIONS

NCCEMSC also owns and operates **North Central CMED**, the Regional Emergency Medical Services Communications Center. **CMED**, which is an acronym for **Coordinated Medical Emergency Direction** is funded by participating cities and towns. These funds are devoted to CMED administration and operations.

## HISTORY

- Establishment and Initial Operation of a Comprehensive Emergency Medical Services System in North Central Connecticut (April 3, 1978)
- Establishment of the Coordinated Medical Emergency Direction (CMED) Communications Center. Written agreements per town to fund CMED (North Central CT EMS Council March 24, 1982 CMED Committee Minutes – Requirement for all ambulances to have radio capability) Department of Public Health Statute and Regulations 1988
- Authorized by the Office of Emergency Medical Services Plan for coordinating the existing services into a comprehensive system. PA 95-198-HB 5032

## MISSION

North Central CMED (Coordinated Medical Emergency Direction) provides service and information relating to the Emergency Medical Services communication needs in this region. We provide patient care communication between ambulance personnel and area hospital emergency departments.

North Central CMED assists public safety efforts during mass casualty incidents and disaster situations. We are capable of locating and coordinating available EMS response units, relaying information between public safety agencies and gathering bed availability information for area hospitals. In coordination with the on-scene commanders, we affect the equitable disbursement of patients based upon patient condition and bed availability.

## ***CMED Description***

***Page 2***

### **CMED MEMBER COMMUNITIES**

Avon, Berlin, Bloomfield, Bristol, Burlington, Canton, East Granby, East Hartford, East Hartland, Farmington, Glastonbury, Granby, Hartford, Manchester, Marlborough, New Britain, Newington, Plainville, Plymouth, Rocky Hill, Simsbury, Southington, South Windsor, Suffield, West Hartford, Wethersfield, Windsor, Windsor Locks

North Central CT EMS Council has a **Communications Committee** that is charged with overseeing the long term planning and coordination of the Regional Emergency Medical Services Communications System. Members are appointed by the Chief Administrative Official of the CMED member community that they represent.

### **REGIONAL HOSPITALS**

The Hospital of Central Connecticut (Southington & New Britain Campuses) Bristol Hospital, Connecticut Children's Medical Center, Hartford Hospital, John Dempsey Hospital, Johnson Memorial Hospital, Manchester Memorial Hospital, Rockville General Hospital, Saint Francis Hospital and Medical Center

### **CMED CAPABILITIES**

24/7 Staffed Regional Emergency Medical Services Radio and Telephone Communications  
5-Position Motorola MCC-5500 Dispatch Consoles  
Ambulance to Hospital Radio and Telephone Patching  
Coordination of Advanced Life Support Intercept Assistance  
EMS Mutual Aid Callout  
Mobilization and Coordination of out of region resources  
Relay of information between Public Safety Agencies  
Simultaneous Alerting of all area Hospitals  
Procurement of Hospital bed availability status  
EMS data collection and reporting

### **CMED INTEROPERABILITY STATUS**

- Narrow Band UHF MED Channels and TAC Frequencies
- 800 MHz ICALL/ITAC Statewide Radio System
- Statewide Medical Satellite Telephone (MEDSAT)
- Hartford County Intercity Fire Radio
- VHF Statewide MEDNET Radio System

**EMERGENCY MEDICAL DISPATCH**

CMED employees are Advanced Emergency Medical Dispatch certified by the National Academies of Emergency Dispatch (NAED). NAED is nationally recognized and enables dispatchers to provide pre arrival instructions to a caller. Employees must maintain their CPR certification and complete twenty-four hours of continuing education to recertify.

North Central CMED facilitates emergency medical dispatch for seven of our member communities: Bloomfield, Canton, East Granby, Granby, Suffield, Wethersfield, and Windsor Locks.

**DESPP-EMERGENCY MANAGEMENT REGION 3 RESPONSIBILITIES**

- Participate in State and Regional Mass Casualty Planning and Exercises
- Coordinate Region 3 Mass Casualty Incident Protocols
- Coordinate Statewide Forward Movement of Patients Plan
- Coordinate EMS Mobilization Plan
- Coordinate Connecticut Burn Plan
- Coordinate Response to Connecticut Department of Public Health CHEMPAK Deployment

**OTHER SERVICES**

- Activation Point for Long Term Care Mutual Aid Plan
- Activation Point for Hospital Mutual Aid Plan
- Answering Point for Connecticut Critical Incident Stress Debriefing Team
- Ambulance dispatch frequencies provided to the towns of East Granby, Granby, Glastonbury, and the City of Hartford

02/10/2015 14:14  
JodiMcGrane

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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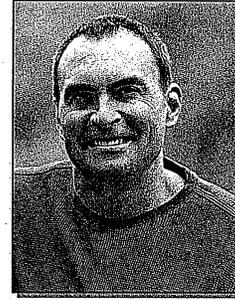
PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585006 SAAC	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
TOTAL GENERAL FUND	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
GRAND TOTAL	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%

\*\* END OF REPORT - Generated by Jodi McGrane \*\*



Your support helps 6,000 children, adults, and families recover from mental illness each year.

January 23, 2015

Ms. Jodi A. McGrane
Assistant Comptroller
City of Bristol
111 North Main Street
Bristol, CT 06010

Dear Ms. McGrane,

On behalf of Community Mental Health Affiliates' (CMHA) Substance Abuse Action Council (SAAC) and the residents of Bristol, we are requesting \$3,800 in support for the coming year (July 1, 2015 through June 30, 2016) to prevent substance abuse through informational, promotional and educational activities in the community.

Last year Bristol generously provided \$3,800 to help defray CMHA's operating costs. The following activities have occurred or are scheduled to occur this year:

- SAAC provided a Youth Mental Health First Aid Training at the Bristol Hospital Parent and Child Center. This 8-hour certification course is designed for adults who regularly interact with adolescents. The program focuses on helping youth ages 12 to 18 who may be experiencing a mental health challenge or crisis. There were 15 adult community members in attendance.
Nine Bristol youth participated in the Photovoice project, which uses photography as a method to address issues of concern by communities. They also attended SAAC's regional youth conference and participated in several workshops and learned more about the dangers and statistics relating to underage drinking. These youth then answered three specific questions and provided their own perspectives on underage drinking. These students presented their final projects at the SAAC Annual Meeting in September. There will be some ongoing youth substance abuse prevention activities planned for the spring of 2015 in which Bristol plans to participate.
SAAC provided 500 brochures to be distributed to Bristol Eastern High School for Red Ribbon week in an effort to prevent youth substance abuse.

CMHA is grateful for Bristol's past assistance in our work, which is critical to the wellbeing of our community. I hope we can rely upon your continued involvement and financial support for the upcoming fiscal year.

Sincerely,

Handwritten signature of Raymond J. Gorman
Raymond J. Gorman
President and CEO

02/10/2015 14:14  
 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
-----							
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585098 HIV/TSKFRC	1,723.57	1,500.00	1,500.00	200.00	1,500.00	1,500.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	1,723.57	1,500.00	1,500.00	200.00	1,500.00	1,500.00	.0%
TOTAL GENERAL FUND	1,723.57	1,500.00	1,500.00	200.00	1,500.00	1,500.00	.0%
GRAND TOTAL	1,723.57	1,500.00	1,500.00	200.00	1,500.00	1,500.00	.0%

\*\* END OF REPORT - Generated by Jodi McGrane \*\*

Mayor's Task Force on HIV/AIDS FY 2015-2016 Budget

Total budget

\$1,500

**Balance**

Category	Cost	Supplies from	In-kind-	Description
<b>II) Events</b>				
1) HIV Educational Forum				
a) supplies	\$200			folders, note pads, name tags, labels, certificates
b) honorarium speakers	\$300			\$100 each.
c) food		Supernatural	\$200	Food Items covered by registration fee and Member Donations
d) meeting space			Free	Bristol Public library
e) publicity		Members	50	Press releases, nutmeg TV, mass emails, flyers
f) educational materials/brochures		Clearinghouse		Brochures from the Community Distribution Center in Hartford on HIV, hepatitis B, Hepatitis C, Tuberculosis, STDs, HIV testing, STD testing
g) promotional items				see under promotional items
h) CEU's	\$350		10	Certification Board/Social Worker
2) Youth Event				Held at the Bristol Boys & Girls Club. Educational event on HIV/AIDS
a) honorarium 1 speaker		Youth Staff	\$0	0
b) Incentive/prizes	\$300			\$10 gift certificate from Walmart for 20 youth. Kids will take a quiz at the end of the presentation to test their knowledge.
c) Meeting space			Free	will be provided by BB&GC at Cambridge Park
d) Educational materials/brochures			Free	Brochures from the Community Distribution Center in Hartford on HIV, hepatitis B, Hepatitis C, Tuberculosis, STDs, HIV testing, STD testing
e) food			\$0	provided by BB&GC
h) promotional items				see under promotional items
<b>III) Promotional Items</b>				
a) Brochures	\$100.00			
b) Pens	\$100.00			
c) AIDS Awareness Pins	\$50.00			
d) Bags	\$100.00			
<b>Total Expense</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$260.00</b>	
<b>Our cost</b>				
<b>Savings</b>				