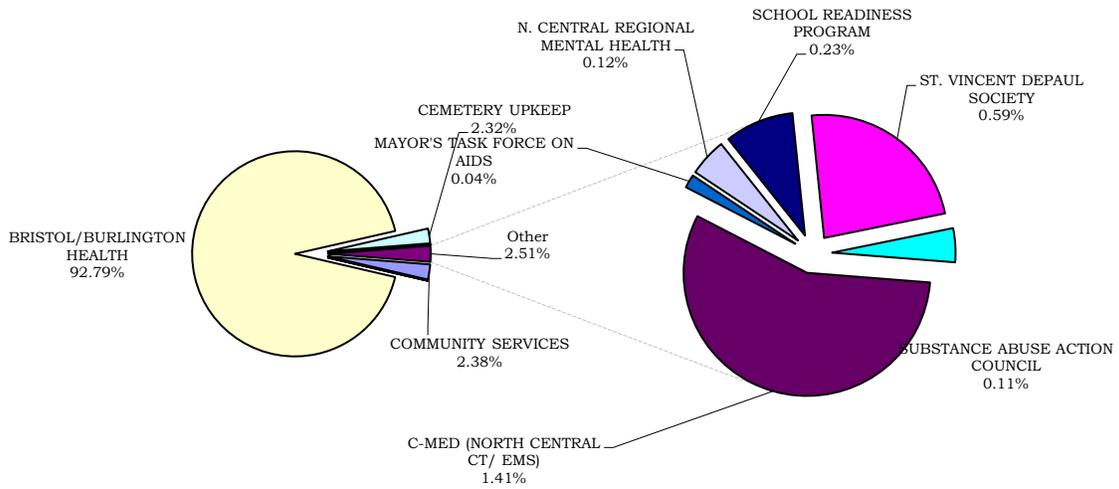


**Program Summaries-
Health and Social Services**

**CITY OF BRISTOL, CONNECTICUT
2015-2016 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
0014012	COMMUNITY SERVICES	\$66,034	\$71,540	\$100,904	\$81,075	\$81,075
0014210	BRISTOL/BURLINGTON HEALTH	2,919,015	3,158,815	3,158,815	3,318,640	3,264,825
0014240	CODE ENFORCEMENT COMMITTEE	209,214	0	0	0	0
0014500	N. CENTRAL REGIONAL MENTAL HEALTH	4,235	4,235	4,235	4,235	4,235
0014500	ST. VINCENT DEPAUL SOCIETY	17,050	20,000	20,000	25,000	22,000
0014500	C-MED	44,052	45,750	45,750	48,105	48,105
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,800	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	1,724	1,500	1,500	1,500	1,500
0014500	COMMUNITY HEALTH CENTER	2,000	0	0	0	0
0014550	CEMETERY UPKEEP	74,500	74,500	74,500	79,075	79,075
0014654	SCHOOL READINESS PROGRAM	2,357,084	7,720	2,861,710	8,275	8,275
TOTAL HEALTH AND SOCIAL SERVICES		\$5,698,708	\$3,387,860	\$6,271,214	\$3,569,705	\$3,512,890

HEALTH AND SOCIAL SERVICES SUMMARY 2015-2016



COMMUNITY SERVICES

Eileen M. McNulty, Director
Office: (860)-314-4690 Option 3
eileenmcnulty@bristolct.gov

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 state 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 2015 Major Service Level Accomplishments

- Provided information, referrals, advocacy and assistance completing applications for Medicare, Medicare Part D, Medicare Saving Programs, SNAP (Food Stamps), Medicaid or Title XIX, domestic violence information and referrals and other benefits for over 316 adults and disabled residents who were eligible. Provided case management services by meeting with residents an average of 3 times each to monitor progress and complete applications and re-determinations
- Provided support and assistance to 78 homeless adults
- Of the 165 families who were scheduled for eviction and foreclosures, assisted 42 with storage. Assisted 21 families to retrieve their personal property after evictions or foreclosures. Facilitated 10 auctions of personal property
- Afforded 42 families the ability to move their belongings and 20 families to meet the differential expense in rental payments after being displaced from their homes due to a condemnation of their dwelling
- Assisted 153 residents with transportation needs and other needs to obtain employment, to maintain employment, or access necessary appointments.
- Provided consultation to and referrals from multiple agencies including but not limited to: 2-1-1, American Red Cross, Army Strong, Bristol Community Organization, BDA, Bristol Water Department, City Assessor's Office, City Town Clerk's Office, Christian Fellowship Center, Gifts of Love, Legal Aid, Rapid Re-Housing, Salvation Army, Social Security Administration, State Department of Social Services, St. Vincent DePaul shelter, Youth Services, and other towns receiving Bristol residents
- Was designated as the city's Veterans' Service Contact person as required per Public Act Number 13-34

Fiscal Year 2016 Major Service Level Goals

- Assist adults with completing applications and accessing services, goods and benefits for which they need or are eligible for to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and assist those who have been evicted/foreclosed upon to retrieve personal property from City Storage

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- Coordinate relocation assistance to residents in need within the City’s relocation plan, due to condemnation of a property or code enforcement activity. Pursuant to the Uniform Relocation Act
- Assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care

Long Terms Goals

- To inform the public of new or changing policies and procedures in City, State and Federal programs, and advocate for disadvantaged populations
- To cooperate with area and State agencies to improve and expedite the processing of applications and gaining access to services, goods and benefits, to support life transitions, improve quality of life, or maintain an existence that provides for basic needs
- To help families avoid eviction and foreclosure
- To assist those who need to relocate due to condemnation of a property/code enforcement activity
- To assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care
- To Affirmatively Further Fair Housing
- To upgrade data collection and reporting systems

Performance Measures

Quantitative:

	FY 2013	FY 2014	FY 2015
Transportation Needs	127	128	153
Medicare, Medicaid, SNAP Applications	149	137	165
Urgent Medical Needs	3	6	13
Case Management	230	229	316
Relocation Assistance	22 families \$10,875	9 families \$11,605	42 families \$77,657
Homeless Assistance & Referrals	37	48	78
Housing Assist/Avoiding Eviction	8	5	21
Eviction Storage	34	48	42
Auctions	6	8	10

Qualitative:

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

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$43,864	\$44,100	\$44,605
Full Time Positions	1	1	1

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Organizational Chart



Budget Highlights

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$43,797	\$43,920	\$32,815	\$44,415	\$44,415
515100		OVERTIME	67	180	180	190	190
515200		PART TIME	0	0	11,105	0	0
TOTAL SALARIES			\$43,864	\$44,100	\$44,100	\$44,605	\$44,605
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$200	\$7,064	\$620	\$620
543000		REPAIRS AND MAINTENANCE	1,360	1,700	1,700	2,040	2,040
553000		TELEPHONE	19	150	150	420	420
553100		POSTAGE	164	300	300	300	300
554000		TRAVEL REIMBURSEMENT	279	330	330	330	330
581120		CONFERENCES AND MEMBERSHIPS	280	280	280	280	280
581240		WELFARE EVICTIONS AND AUCTIONS	6,162	10,000	10,000	8,000	8,000
581745		NONREIMBURSEABLE INCIDENTALS	1,998	2,000	2,000	2,000	2,000
587232		RELOCATION	11,605	12,000	34,500	22,000	22,000
TOTAL CONTRACTUAL SERVICES			\$21,867	\$26,960	\$56,324	\$35,990	\$35,990
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$37	\$80	\$80	\$80	\$80
569000		OFFICE SUPPLIES	266	400	400	400	400
TOTAL SUPPLIES AND MATERIALS			\$303	\$480	\$480	\$480	\$480
TOTAL COMMUNITY SERVICES			\$66,034	\$71,540	\$100,904	\$81,075	\$81,075

BRISTOL/BURLINGTON HEALTH DISTRICT

Charles I. Motes, Jr., M.S., M.P.H., R.S., Director
Office: 860-584-7682
240 Stafford avenue
CharlesMotes@bristolct.gov

Overview

The Bristol-Burlington Health District or “BBHD” is a full-service public health district serving the towns of Bristol and Burlington. The Health 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 improve the quality of life in our communities by preventing, minimizing and investigating health problems and hazards in the community.

Programs and Services

The Bristol-Burlington Health District provides many essential health services including investigation of disease outbreaks, regulation of known sources of health hazards such as food establishments, and health education and prevention services such as immunizations and preventive health screenings. The Health District also provides school and oral health care, public health emergency planning and coordination, and environmental health inspections. More information about programs and services can be found at www.bbhd.org.

Fiscal Year 2015 Major Service Level Accomplishments

- Consolidation of older medical and administration records
- Using Block Grant funding, addressed and implemented programs targeted at obesity (Grades 2 and 3 healthy eating and classroom gardens in schools and FoodPlay presentations in public schools grades K through 5.
- Increased Environmental Health programs including enhanced food protection inspection and posting of scores on the BBHD Web Page (www.bbhd.org).
- Added to Environmental Staff and increased Environmental Health Protection

Fiscal Year 2016 Major Service Level Goals

- Maintenance of service levels
- Increase service level in Environmental Health programs
- Enhance Healthy Eating and classroom gardens in primary grade schools to target obesity, and continue FoodPlay program presentations (www.FoodPlay.com).
- Provide First Aid, CPR and AED training to small groups, to enhance the ability of residents to respond to accidents and incidents where they can preserve and save lives while waiting for Emergency Medical responders to arrive.

Long-Term Goals

- Reduce the number of children, adolescents and adults who are overweight or obese
- Increase the proportion of residents who are vaccinated for preventable diseases.
- Reduce the number of residents who smoke or chew tobacco, engage in binge drinking, or use illicit drugs
- Decrease the number of deaths for cancer, cardiovascular diseases, suicide and other infectious and chronic diseases
- Increase the proportion of persons satisfied with the quality of life in our communities

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

The fiscal year of the Health District is from July 1 to June 30. Each year, in early spring, the BBHD Board of Health has a public hearing on its proposed budget. Following the public hearing and before April 30, the Board adopts its annual budget. The total revised budget for fiscal year 2014-2015 was \$3,158,815. The adopted budget for FY 2015-2016 is \$3,264,825.

Staff: The District has 41 employees. This includes the Director of Health, the School Health Services Coordinator, fifteen school nurses, twelve health aides, two public health nurses, the Senior Dental Hygienist, two dental hygienists, the Chief Sanitarian, one Sanitarian, one Sanitary/Food Service Inspector, the Housing Inspector, the Office Manager, and two Secretary/Clerks. 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.

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.

Expiration of Term

BBHD Board of Health

William J. Brownstein, MD	7/2018
Michael Cucka, MD	7/2017
Ronald Herriott, DMD	7/2018
Leslie Kish, MD	7/2016
Mary Smith, RN	7/2017
Theodore Shafer, Town of Burlington	7/2017
Henri Martin, City of Bristol Council Liaison	11/2015

Budget Highlights

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,919,015	\$3,158,815	\$3,158,815	\$3,318,640	\$3,264,825
TOTAL CONTRACTUAL SERVICES			\$2,919,015	\$3,158,815	\$3,158,815	\$3,318,640	\$3,264,825
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,919,015	\$3,158,815	\$3,158,815	\$3,318,640	\$3,264,825

CODE ENFORCEMENT COMMITTEE

Guy Morin, Chief Building Official
City Administrative Contact
Office: (860) 584-6215
guymorin@bristolct.gov

Service Narrative

The Code Enforcement Committee is a collaboration of many city officials from 14 city departments, some with statutory authority, who work in concert to improve the quality of life and the health, safety and welfare of the community. This is accomplished by enforcing the city's Property Maintenance Code as well as working collaboratively in key neighborhoods for team inspections and enforcement activity of multi-faceted code problems.

The Code Enforcement Committee Declaration of Purpose is to establish minimum standards for the maintenance, appearance and condition of residential and non-residential properties; to communicate with the owners, operators and occupants as to their responsibilities; and when necessary, using established procedures to inspect, enforce, and issue penalties if compliance is not reached. 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. All of these efforts will result in improved quality of life issues in the neighborhoods and increased property values city-wide.

The Code Enforcement Committee is chaired by City Council Member Ellen Zoppo-Sassu (D-3), who was appointed by Mayor Ken Cockayne to lead this effort. Additional voting members include 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. Additional departments that are represented on the Code Enforcement Committee include the Office of Corporation Counsel; Planning and Land Use; Tax Collector; Assessor; Bristol Development Authority; Community Services; and the Bristol Housing Authority.

The Code Enforcement Committee holds 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.

Fiscal Year 2015 Major Service Level Accomplishments

- Successfully implemented multi-level government response to share information and bring administrative and criminal charges against landlords who failed to take action on violations
- 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
- Revamped ticket book processes and employed new methods such as liens, debtor judgments and administrative warrants
- Actively engaged with neighborhood associations and other civic groups to inform and educate citizens and businesses about code enforcement goals
- With the City's Corporation Counsel and the Tax Collector's assistance, recouped monies spent for code enforcement actions which resulted in the clean-up, repair or demolition of problem properties
- Updated multiple sections of the Property Maintenance Code for to add greater flexibility to the authority of enforcement officials

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- Success of code enforcement actions resulted in greater incidents of self-compliance and a favorable higher level of response to requests for compliance from city departments making initial contact via correspondence and visits
- Continued use of the “Tax Abatement Freeze” incentive program which encouraged the purchase and restoration of blighted properties
- Revised the Shopping Cart ordinance to make it easier to enforce and ensure compliance
- Provided direct tenant assistance via the City’s relocation policy and collaboration with other state and local resources for those who were displaced
- Improved record-keeping for tracking complaints and statistics which have resulted in a measurable increase of 60% in code activity over last fiscal year

Fiscal Year 2016 Major Service Level Goals

- Continue to analyze data and understand the root causes of blight and deterioration in key neighborhoods to further develop policy solutions to improve conditions
- Respond to blighted and abandoned properties throughout the city in a timely fashion and initiate corrective action
- Create strategies to encourage abandoned and foreclosed upon properties that are bank-owned to comply with the City’s regulations and more effectively move vacant properties to sale
- Continue to share information among departments so they may better inform their customers about available assistance programs that they may be eligible for through the Bristol Development Authority and Assessor’s offices
- Minimize the City’s cost involved with corrective actions by encouraging property owners to comply with the Property Maintenance Code
- Work with the Planning Commission, Real Estate Committee and others to identify appropriate end use plans for vacant lots and properties acquired through foreclosure or code enforcement
- Update the City’s Relocation Policy to make it more flexible and applicable for a variety of situations

Performance Measures

Compiled from the 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	2011-12	2012-13	2013-14	2014-15
Total Complaints Received	1,211	1,536	3,213	5,412
Cases Closed	1,183	1,491	2,211	5,400
Cases Pending Compliance	28	45	56	12
Court Hearings	3	5	2	14
Arrests	0	0	0	3
Citations Issued	6	8	4	73
Abandoned Shopping Carts	N/A	N/A	32	N/A
Tax Abatement Freeze program	N/A	N/A	16	9
Abatement Orders Issued	N/A	N/A	146	565
Condemnation Orders Issued	N/A	N/A	47	32
Demolitions	N/A	N/A	8	25

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Voting Committee Members:

Ellen Zoppo-Sassu, Chair
David Clark, Supervisor
Monica Holloway, ZEO
Robert Grimaldi, Fire Marshal
Guy Morin, Chief Building Official
Karen Wagner, Housing Inspector
Lt. Richard Guererra

City Council
Solid Waste, Public Works Department
Building Department
Fire Marshal's Office
Building Department
Bristol-Burlington Health District
Police Department Liaison

Non-Voting Committee Members:

Phyllis Amodio, Head Sanitarian
Teresa Babon
Joy Bolduc
Tim Callanan, Inspector
Thomas Denoto
Melissa Green
Richard Lacey, Esq.
Robert Longo, Superintendent
Thomas Lozier, Code Enforcement Officer
Eileen McNulty, Director
David Oakes, Asst. Supervisor
Michele Ososki, Administrative Assistant
Annemarie Sundgren, Coordinator

Bristol-Burlington Health District
Tax Collector
Bristol-Burlington Health District
Fire Marshal's Office
City Assessor
Bristol Housing Authority
Office of the Corporation Counsel
Water Department
Building Department
Bristol Youth Services
Solid Waste, Public Works Department
Building Department
Community Services



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) service development and improvement in mental health awareness, integrated health care, preventative care, services targeted to older adults with mental health or substance use challenges; (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.

Fiscal Year 2015 Major Service Level Accomplishments

Evaluations of state funded mental health services

- Evaluation near completion for Region IV Communities Crisis Response and Access to Care for individuals with behavioral health challenges. Report to be completed August 2015

Review of system issues and service needs

- Conducted focus groups and written surveys with participants from town social service agencies, mental health providers, service recipients, and families. Feedback to be summarized in the 2015 update to the 2014 Region IV Service Priorities Report. Report to be completed August 2015 and used for DMHAS policy and budget development and DMHAS application for Federal Block Grant funding
- Continue to work with service recipients and town social service agencies to channel concerns re: processing delays and improper termination for Medicaid and SNAP benefits to sources of legal advocacy
- In the process of conducting second round of Community Conversations about Health Reform with underserved minority communities in Region IV to inform health equity initiatives

Activities to stimulate new, improved and needed services

- Continued outreach re: Mobility Management/Ombudsman function to assist persons in the North Central region (including Bristol) to navigate disability transit options. Resource Guide available hard copy or on www.waytogoct.org website. Outreach to seniors, persons with disabilities and veterans ongoing
- Offered 3 sessions of Mental Health First Aid training within the North Central Region

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- Hosted Wellness Forum and Resource Fair to promote service development and improvement for integrated physical and behavioral healthcare and wellness initiatives

Activities to foster consumer and family involvement

- Awarded 19 mini-grants to individuals in recovery for projects that promote positive change within their circle of support or the service system as a whole

Efforts to garner appropriate state action and funding for needed services

- Presented information in public hearings, meetings with legislators and Legislative Breakfasts about the need for funding to address critical gaps in the continuum of care, parity for behavioral health care, investments in supportive housing, and services responsive to persons with behavioral health concerns across the lifespan

Fiscal Year 2016 Major Service Level Goals

- Continue to offer Community Conversations about Health Reform to persons of color in Region IV (including Bristol) to inform health equity/health literacy initiatives
- Evaluate quality and accessibility of DMHAS-funded outpatient services in Region IV
- Gather town input regarding service priorities and needs in Region IV including Bristol. Use feedback to influence policy and marketing strategies at state and local level
- Continue outreach re: Mobility Management/Ombudsman function and resources. Offer assistance to residents of North Central Connecticut including Bristol with navigating disability transit options
- Continue to provide training in Mental Health First Aid to residents of North Central Connecticut including Bristol
- Continue to promote new service development and improvement in mental health awareness, integrated health care, preventative care, services targeted to older adults with mental health or substance use challenges
- Award mini-grants and guide grant recipients with projects that promote recovery
- Continue efforts to garner appropriate state action and funding for needed services in the North Central Region. Meetings with DMHAS Commissioner and General Assembly will focus on needed outcomes

More information can be found on the North Central Regional Mental Health website: www.ncrmhb.org. The operating budget provides for a small staff (Office Manager/Review and Evaluation Coordinator) and administrative services to support the work of over 100 volunteers who carry out the work of the organization.

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
585001		N. CENTRAL REGIONAL MENTAL HEALTH	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL CONTRACTUAL SERVICES			\$4,235	\$4,235	\$4,235	\$4,235	\$4,235
TOTAL NORTH CENTRAL REG. MENTAL HEALTH			\$4,235	\$4,235	\$4,235	\$4,235	\$4,235

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 2015 Major Service Level Accomplishments

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

Single men	140
Single women	55
Family adults	18
<u>Family children</u>	<u>17</u>
	230

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

Single men	74
Single women	33
Male headed family	0
Female headed family	25
<u>Two adult family</u>	<u>3</u>
	135

- 59% of clients accessed permanent housing, residential treatment or other setting
- 55% of all single clients accessed permanent housing, residential treatment or other setting
- 80% of all family clients accessed permanent housing, residential treatment or other setting

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2016 Major Service Level Goals

- Provide three meals, bathrooms, shelter and laundry facilities to approximately 230 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 SERVICES OUTSIDE AGENCIES
ST. VINCENT DEPAUL SOCIETY**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
585004	ST. VINCENT DEPAUL SOCIETY		\$17,050	\$20,000	\$20,000	\$25,000	\$22,000
TOTAL CONTRACTUAL SERVICES			\$17,050	\$20,000	\$20,000	\$25,000	\$22,000
TOTAL ST. VINCENT DEPAUL SOCIETY			\$17,050	\$20,000	\$20,000	\$25,000	\$22,000

**C-MED (NORTH CENTRAL CT/EMERGENCY
MEDICAL SERVICES)**

C-MED is responsible for coordinated medical emergency direction through a communications system. The annual assessment is based on a per capita rate of 75.485 cents for the City's population, which is estimated at 60,603. 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.

Twenty-nine cities and towns within the North Central operational region currently contribute 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 SERVICES OUTSIDE AGENCIES
C-MED**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
585005	C-MED		\$44,052	\$45,750	\$45,750	\$48,105	\$48,105
TOTAL CONTRACTUAL SERVICES			\$44,052	\$45,750	\$45,750	\$48,105	\$48,105
TOTAL C-MED			\$44,052	\$45,750	\$45,750	\$48,105	\$48,105

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 17 locations in 6 towns and cities throughout central and northwest Connecticut, including a treatment location in Bristol.

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.

The City of Bristol is included/participates in SAAC's Prevention and Treatment Committees. Students from Bristol attended SAAC's first regional youth conference in May 2014, and will be completing an ongoing project related to the prevention of underage drinking.

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

Budget Highlights

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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
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

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:

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

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Fiscal Year 2015 Major Service Level Accomplishments

- Attended the Rockwell Park Festival in August for the second time to educate participants about HIV/AIDS and to distribute educational information
- Held the yearly Candlelight Vigil event in October at the Federal Hill Green with approximately thirty people in attendance. The event was a success
- The World AIDS Day event was held in December at the Hartford Dispensary Bristol Clinic. This event reached over 460 people 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 educated them about the risks of transmitting the virus. Open testing was offered and numerous tests were completed
- Held the April HIV Education Forum with three speakers on topics of Mental Health Treatment with Chronic Infectious Disease Patients, Living with HIV, and Social Media. Over 40 members from over 15 agencies attended. Certified Education Credits (6) were approved by the CT Certification Board
- Annual Youth Educational Event held at the Bristol Boys & Girls Club in May with 30 youth present

Fiscal Year 2016 Major Service Level Goals

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for educational activities
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques
- 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 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 SERVICES OUTSIDE AGENCIES
MAYOR'S TASK FORCE ON AIDS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
585098		MAYOR'S TASK FORCE ON AIDS	\$1,724	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL CONTRACTUAL SERVICES			\$1,724	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL MAYOR'S TASK FORCE ON AIDS			\$1,724	\$1,500	\$1,500	\$1,500	\$1,500

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 (W.C.A.) on October 12, 1889. The W.C.A. is mostly self-providing and is governed by a twelve-member board of trustees all of whom donate their time and services. W.C.A. employs a manager who supervises the day-to-day operations of both West Cemetery and Peacedale Cemetery; a full-time cemetery grounds foreman; a part-time assistant manager and part-time seasonal laborers.

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

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

Fiscal Year 2015 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 the 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 selection; 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.
- Provided monthly updates to the City of Bristol’s Cemetery Commission and assists the Commission with various activities such as preservation and renovation of any ancient burial place owned by the City of Bristol, as well as provided support in the promotion of community events, Scout projects, and educational programming in relation to these cemeteries as historical assets of the City

Fiscal Year 2016 Major Service Level Goals

- Render maintenance and services the same as stated in the above Fiscal Year 2015 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”

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

0014550 CEMETERY UPKEEP

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
531400	SOLDIER'S		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405	LEWIS STREET		23,600	23,600	23,600	25,075	25,075
531410	DOWNNS		11,600	11,600	11,600	12,325	12,325
531415	LAKE AVENUE		38,000	38,000	38,000	40,375	40,375
TOTAL CONTRACTUAL SERVICES			\$74,500	\$74,500	\$74,500	\$79,075	\$79,075
TOTAL CEMETERY UPKEEP			\$74,500	\$74,500	\$74,500	\$79,075	\$79,075

SCHOOL READINESS PROGRAM

Mary Alice Petrucelli-Timek, Coordinator
Office: (860) 584-7812
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Service Narrative

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

Fiscal Year 2015 Major Service Level Accomplishments

School Readiness Programs continue to provide quality early care and education for preschool children. Three School Readiness Providers offer subsidized quality preschool experiences made affordable for Bristol children. All School Readiness Providers are accredited by the National Association of Education of Young Children (NAEYC). All School Readiness Classroom teachers presently have BA/BS or MA degrees.

- The School Readiness Programs continue to provide quality early care and education for preschool children in our community. Presently with a total of three (3) School Readiness Providers – we are offering 329 subsidized quality preschool experiences for Bristol children. The Bristol School Readiness Programs are proud that 37% of the Head Teachers have Masters Degrees, 63% have Bachelor Degrees.
- Transition to Kindergarten folders made available to all children and their families entering kindergarten in Bristol.
- “Cultivating Creativity” event held May 6th to coincide with BOE Art show was successful in showing Pre-K and K art work at the Imagine Nation Museum. The Health Committee supplied Healthy snacks to over 1,000 attendees to reinforce healthy eating habits.
- The Community School Readiness Programs continued planting gardens with their students. These gardens not only are used for educational purposes, but students are also consuming the fresh vegetables to encourage healthy eating
- Two (2) Director’s Forums were held throughout the year – bringing together Administrators of all Center-based Programs in Bristol to collaborate and share information. Dr. Deborah Adams from the Office of Early Childhood was a speaker at one event.

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

- 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 2016 Major Service Level Goals

- Continue to coordinate professional development training for early childhood providers throughout Bristol.
- Ensure all School Readiness pre-K teachers receive training and become proficient in the Early Learning Experience Plans and the CT Early Learning Development Standards.
- Keep School Readiness sites at slot capacity and increase the number of slots available to Bristol residents.
- 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.
- Engage parents in the educational process of preparing children for kindergarten.

Performance Measures

Quantitative

Activity	2012-2013	2013-2014	2014-2015
School Readiness Award	\$2,127,475	\$2,127,475	\$2,827,671
School Readiness Slots – Full Day/Full Year	209	209	222
Part Day/Part Year	120	120	180
Total	329	329	402

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.

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$68,957	\$70,440	\$72,500
Full Time Position	1	1	1

**Program Summaries-
Health and Social Services**

Health and Social Services- (continued)

Budget Highlights

In 2014-2015 the Office of Early Childhood has granted Bristol expansion slots for an additional 73 children bringing the total slots to 402.

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$67,957	\$3,145	\$69,440	\$3,500	\$3,500
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$68,957	\$4,145	\$70,440	\$4,500	\$4,500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$36,052	\$80	\$35,080	\$80	\$80
531140		TRAINING	0	1,135	1,135	1,135	\$1,135
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,226,004	0	2,727,671	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	25,024	0	25,024	0	0
553000		TELEPHONE	0	210	210	210	210
553100		POSTAGE	115	400	400	400	400
554000		TRAVEL REIMBURSEMENT	631	800	800	1,000	1,000
557700		ADVERTISING	0	650	650	650	650
581120		CONFERENCES AND MEMBERSHIPS	50	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$2,287,876	\$3,325	\$2,791,020	\$3,525	\$3,525
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$251	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$251	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$2,357,084	\$7,720	\$2,861,710	\$8,275	\$8,275



Transition to Kindergarten folder given to every child entering Kindergarten in Bristol

