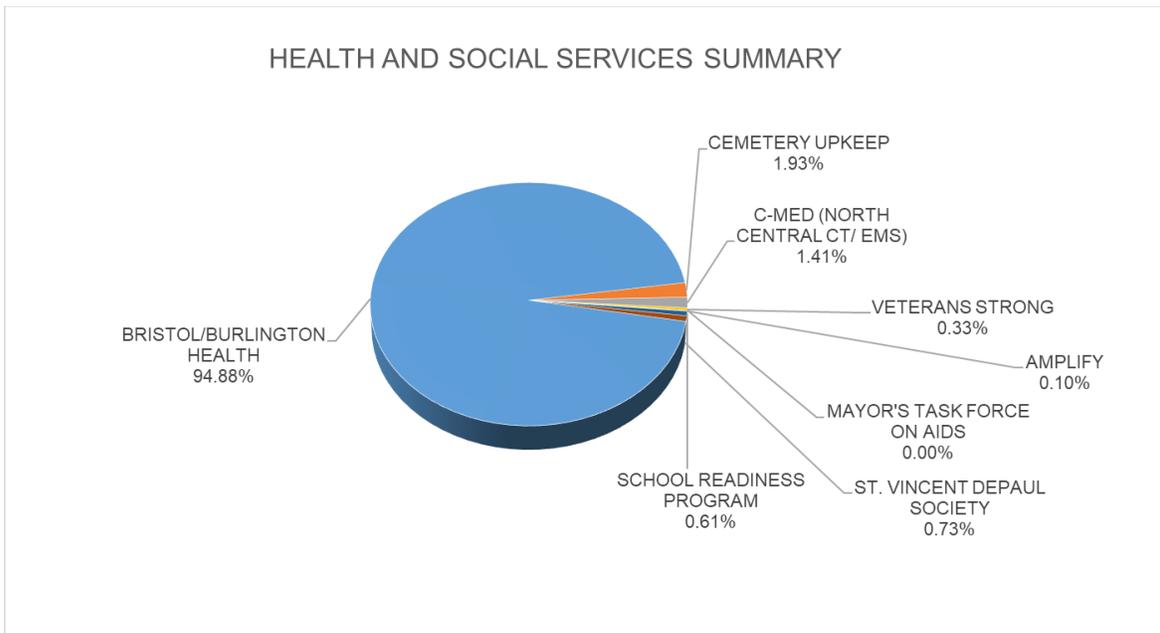


## Health and Social Services

ORGCODE	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
0014210	BRISTOL/BURLINGTON HEALTH	\$3,416,455	\$3,632,135	\$3,632,135	\$4,050,845	\$3,882,135
0014500	AMPLIFY	4,233	4,235	4,235	4,260	4,260
0014500	ST. VINCENT DEPAUL SOCIETY	0	15,000	15,000	55,000	30,000
0014500	C-MED	53,736	54,555	54,555	57,750	57,750
0014500	MAYOR'S TASK FORCE ON AIDS	997	1,500	1,500	1,500	0
0014500	VETERANS STRONG	13,305	13,305	13,305	13,305	13,305
0014550	CEMETERY UPKEEP	79,018	79,020	79,020	79,020	79,020
0014654	SCHOOL READINESS PROGRAM	2,924,903	25,000	2,995,519	25,000	25,000
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>		<b>\$6,492,647</b>	<b>\$3,824,750</b>	<b>\$6,795,269</b>	<b>\$4,286,680</b>	<b>\$4,091,470</b>



## Bristol Burlington Health District

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

### Service Narrative

The Bristol-Burlington Health District (BBHD) is a full-service public health agency serving the City of Bristol and Town of Burlington. BBHD is professionally organized and operated as required per Chapter 368f of the General Statutes of the State of Connecticut. BBHD is considered a quasi-governmental agency independent of the municipalities served. BBHD is primarily funded, per capita, by each municipality and via the State of Connecticut. The mission of BBHD is to improve the quality of life in our communities by monitoring the health status of our populations; investigating health problems and environmental concerns; identifying causes and risk factors to poor health; and implementing strategies, policies, programs and services necessary to reduce injury, morbidity and mortality throughout the community.

### Programs and Services

**Staff:** BBHD has 50 full-time employees. This includes the director of health, the school health services coordinator, assistant school health services coordinator, eighteen school nurses, thirteen health aides, a LPN, two public health nurses, three dental hygienists, a program manager/epidemiologist, a health educator/emergency preparedness and response coordinator, a certified community health worker, a chief sanitarian, a housing code enforcement official, a sanitary inspector, the office manager, and three secretary/clerks. BBHD also contracts with a CT licensed physician for services as the medical advisor and various other medical responsibilities. BBHD is governed by a Board of Health that convenes regularly and whose function is to create, approve or amend the budget general policies. 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 City Council and one member is appointed by the Burlington Board of Selectmen. The term of office for members of the District Board is three years. Members may be re-appointed for consecutive terms.

The Bristol-Burlington Health District provides many essential services including but not limited to:

- Investigate, monitor and mitigate reportable diseases, health conditions, emergency illnesses, significant laboratory findings and any other public health issues and outbreaks;
- Regulation of restaurants, grocery or other food related businesses; site evaluations, plan reviews and inspections of septic systems; review, inspect and regulate drinking water supplies and wells; regulation of childcare operations, personal service businesses, and public swimming areas;
- Investigate and mitigate housing complaints, general nuisance conditions and environmental concerns
- Provide community health education, promotion and prevention services such as immunizations, health screenings and assessments;
- School health services (RNs, LPNs and Health Aides) at all Bristol schools
- Dental health services to Bristol school age children at Bristol schools and to senior citizens at the Bristol Senior Center

### Fiscal Year 2022 Goals and Accomplishments:

- Continued to manage and assist with all COVID-19 related mitigation responsibilities (vaccination, testing, contact tracing, and distribution of PPE and test kits).
- Reduced the number of Bristol residents who present at a Hospital ED from COVID-19 or related conditions.
- Reduced the number of Bristol residents who present at a Hospital ED from an opioid related overdose.

**Health and Social Services**

- Improved access to Harm Reduction, Recovery and Support Services for those experiencing substance use disorder.
- Reduced the number of Bristol residents who present at a Hospital ED with suicide ideations.
- Increased the number of Bristol residents who are trained in suicide prevention strategies.
- Increased dental reimbursements from insurance carriers.
- Hired a Certified Community Health Worker.

**Fiscal Year 2023 Goals:**

- Expand dental services and increase reimbursement rates from insurance carriers to reduce the financial liability from the city.
- Expand mental health services to vulnerable populations and school age children.
- Create and operate a clinic to perform certain public health procedures.
- Reduce the number of Bristol children requiring hospitalization from asthma.
- Assist the community’s agencies with providing certain healthcare and social service needs.

**Long Term Goals:**

- Relocate main office to accommodate our expansion of staff and services.
- Continue to assist connecting folks to existing services provided by our community partners.
- Continue to expand non-traditional public health services, not provided by community partners, to those underserved and/or vulnerable populations throughout the community.
- Assist existing partners to expand material/child health services and accessibility.
- Reduce the population of homeless folks living in Bristol.

<b><u>BBHD Board of Health</u></b>		<b><u>Expiration of Term</u></b>
Shannon Mulz	- Bristol, Chairwoman	7/2023
William Ghio	- Bristol	7/2024
Jack Lu	- Bristol	7/2024
James Moyland	- Bristol	7/2024
Vacant	- Bristol	
Mike Boucher	- Burlington	7/2024

**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 of Health adopts its annual budget. The total budget for fiscal year 2021-2022 was \$3,632,135. The adopted budget for 2022-2023 is \$3,882,135.

0014210		BRISTOL/BURLINGTON HEALTH DISTRICT					
OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$3,416,455	\$3,632,135	\$3,632,135	\$4,050,845	\$3,882,135
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$3,416,455</b>	<b>\$3,632,135</b>	<b>\$3,632,135</b>	<b>\$4,050,845</b>	<b>\$3,882,135</b>
<b>TOTAL BRISTOL/BURLINGTON HEALTH</b>			<b>\$3,416,455</b>	<b>\$3,632,135</b>	<b>\$3,632,135</b>	<b>\$4,050,845</b>	<b>\$3,882,135</b>

## Amplify, Inc.

[www.amplifyct.org](http://www.amplifyct.org)

### Service Narrative

Amplify, Inc. is one of five regional behavioral health action agencies established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded behavioral health programs and make recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS).

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

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

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

### Budget Highlights

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

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES AMPLIFY, INC.			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
585001		AMPLIFY	\$4,233	\$4,235	\$4,235	\$4,260	\$4,260
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$4,233</b>	<b>\$4,235</b>	<b>\$4,235</b>	<b>\$4,260</b>	<b>\$4,260</b>
<b>TOTAL AMPLIFY</b>			<b>\$4,233</b>	<b>\$4,235</b>	<b>\$4,235</b>	<b>\$4,260</b>	<b>\$4,260</b>

## St. Vincent DePaul Society

Christine Theborge, Executive Director  
 19 Jacobs Street  
 (860) 589-9098

### Service Narrative

The St. Vincent DePaul (SVDP) 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.

### Fiscal Year 2023 Goals:

- SVDP is developing a Triage Center in an under-utilized section of its current emergency homeless shelter. The Center will serve as a critical community resource that refers unsheltered persons who contact the 211 system to additional programs and services in greater Bristol or connects them with friends and family members. A Diversion Specialist, who will be based onsite at the Triage Center will meet personally with the unsheltered individuals and families to better assess their most immediate needs. The Triage Center will also have a Triage Specialist, Quarantine Coordinator, and a team of volunteers to help with direct services, COVID-related issues, administrative duties, phone calls, and helping individuals and families secure housing options and community resources. The Triage Center will help support the community of Bristol and surround those in need with grace, dignity, and kindness.

### Long Term Goals:

- SVDP has seen a return of past emergency shelter residents or people returning to homelessness. Our goal is to bridge the gaps in the system and walk alongside our most vulnerable population giving a hand up.
  - We believe in Supportive Housing with on-site Case Management.
  - We believe detox/recovery should be encouraged as a person starts to waiver and not when they have reverted back to baseline.
  - We believe in employment or volunteerism to minimize idle time and add structure.
  - We believe relationship evokes or continues change. It allows people to have difficult conversations, which helps lead them to positive outcomes.

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES  
 ST. VINCENT DEPAUL SOCIETY

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
585004		ST. VINCENT DEPAUL SOCIETY	\$0	\$15,000	\$15,000	\$55,000	\$30,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$55,000</b>	<b>\$30,000</b>
<b>TOTAL ST. VINCENT DEPAUL SOCIETY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$55,000</b>	<b>\$30,000</b>

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

www.northcentralctems.org

### Service Narrative

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

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

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

### Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES C-MED			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
585005	C-MED		\$53,736	\$54,555	\$54,555	\$57,750	\$57,750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$53,736</b>	<b>\$54,555</b>	<b>\$54,555</b>	<b>\$57,750</b>	<b>\$57,750</b>
<b>TOTAL C-MED</b>			<b>\$53,736</b>	<b>\$54,555</b>	<b>\$54,555</b>	<b>\$57,750</b>	<b>\$57,750</b>

## Veterans Strong Community Center

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

### Service Narrative

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

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

## Health and Social Services

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

### Budget Highlights

0014500 HEALTH AND SOCIAL SERVICES OUTSIDE AGENCIES VETERANS STRONG COMMUNITY CENTER			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
585204		VETERANS STRONG	\$13,305	\$13,305	\$13,305	\$13,305	\$13,305
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$13,305</b>	<b>\$13,305</b>	<b>\$13,305</b>	<b>\$13,305</b>	<b>\$13,305</b>
<b>TOTAL VETERANS STRONG</b>			<b>\$13,305</b>	<b>\$13,305</b>	<b>\$13,305</b>	<b>\$13,305</b>	<b>\$13,305</b>

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

### Service Narrative

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

Various special projects are financed by the City of Bristol, such as grounds maintenance of the "Soldiers Ground" at West Cemetery and grounds maintenance of the "Old North" (Lewis Street) and "South" (Downs Street) cemeteries. The WCA has a yearly contract with the City of Bristol for cemetery management and property management of the "Lake Avenue Cemetery".

### Budget Highlights

0014550 CEMETERY UPKEEP			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
531400		SOLDIER'S	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405		LEWIS STREET	25,020	25,020	25,020	25,020	25,020
531410		DOWNNS STREET	12,324	12,325	12,325	12,325	12,325
531415		LAKE AVENUE	40,374	40,375	40,375	40,375	40,375
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$79,018</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>
<b>TOTAL CEMETERY UPKEEP</b>			<b>\$79,018</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>

## School Readiness Program

Donna Osuch, Coordinator  
(860) 584-7812 ext. 451248  
donnaosuch@bristolct.gov

### 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 2022 Goals and Accomplishments:

- The main goal was to remain open, provide essential services to families and children and to keep our students and staff safe. This has been our greatest accomplishment.
- The Ready4K Program - a scientific evidence text based program has been well received. Presently 722 families are active in the program and have been sent: 67,685 positive messages focusing on social/emotional health; 39,713 custom messages with resources in the community. In the most current survey, 94% of the families indicated Ready4K messages helped them deal with stress; 93% indicated they do at least one activity with their child weekly and 100% indicated their relationship with their child grew stronger after doing Ready4K activities.

### Fiscal Year 2023 Goals:

- Continue to keep School Readiness Programs fully funded and fully operating through the aftermath of the Pandemic., when it subsides.
- Cultivate a workforce development initiative – to ensure there will be qualified staff to continue this work.
- Encourage and request the Office of Early Childhood to increase the reimbursement rate for State Funded Programs.
- Encourage and request the Office of Early Childhood to consider to support and pay for a Behavioral Specialist at each facility, to tend to the needs of all students.

### Long Term Goals:

- Workforce Development – to ensure a viable plan is in place to encourage more people to choose Early Childhood as a profession.
- Continue pressuring the Office of Early Childhood to look at requiring programs to provide worthy wages for the staff and to include funds from the State/Federal Government to ensure this occurs.
- Continue to increase the community's knowledge of the need to support early care and education. To view this as an investment, not only for the children and families in the community, but for the community as well.
- Fully engage parents to be part of the learning environment, starting at a younger age. If nothing else – this pandemic has shown the importance of all parents to be involved as the “first teacher” of their children. The School Readiness Council, along with collaborative partners, need to give parents the tools and knowledge to do this, by doing more outreach to families not active in our programs.

**Performance Measures**

**Quantitative**

Activity	2020-2021	2021-2022	2022-2023
School Readiness Award	\$2,939,412 *	\$2,939,412	\$2,939,032
School Readiness Slots – Full Day/Full Year	241*	243	243
Part Day/Part Year	152*	149	149
<b>Total</b>	<b>393*</b>	<b>392</b>	<b>392</b>

\* Since there are new class size regulations in place during COVID-19, some of the learning experience may be distant learning

**Qualitative:**

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

**Expenditure and Position Summary**

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$93,526	\$95,749	\$0
Full Time Position	1	1	1

**Budget Highlights**

In 2022-2023, the Office of Early Childhood anticipates that the School Readiness Program will be level funded in the new fiscal year, but because of COVID-19 the number of children served at the program facility may be less with some children taking part in distant learning.

0014654 SCHOOL READINESS

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$93,526	\$0	\$95,749	\$0	\$0
		<b>TOTAL SALARIES</b>	<b>\$93,526</b>	<b>\$0</b>	<b>\$95,749</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$18,370	\$21,750	\$26,701	\$22,450	\$22,450
531000	22G08	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$42,519	\$0	\$0
531140		TRAINING	1,200	1,200	1,200	1,200	1,200
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	2,792,154	0	2,809,244	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	18,756	0	18,756	0	0
553100		POSTAGE	236	250	200	200	200
554000		TRAVEL REIMBURSEMENT	447	1,100	600	600	600
557700		ADVERTISING	0	400	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	0	50	150	150	150
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,831,162</b>	<b>\$24,750</b>	<b>\$2,899,470</b>	<b>\$24,700</b>	<b>\$24,700</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$216	\$250	\$300	\$300	\$300
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$216</b>	<b>\$250</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
		<b>TOTAL SCHOOL READINESS PROGRAM</b>	<b>\$2,924,903</b>	<b>\$25,000</b>	<b>\$2,995,519</b>	<b>\$25,000</b>	<b>\$25,000</b>

