Social Services Budget
Fiscal Year 2017-2018

April 10, 2017
## Expense by Divisions

### Social Services

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$196,134</td>
<td>$278,827</td>
<td>42.17%</td>
</tr>
<tr>
<td>Enfield Transit</td>
<td>$986,302</td>
<td>$1,012,696</td>
<td>2.67%</td>
</tr>
<tr>
<td>Congregate Living</td>
<td>$90,697</td>
<td>$94,129</td>
<td>3.78%</td>
</tr>
<tr>
<td>Adult Day Care</td>
<td>$470,858</td>
<td>$483,922</td>
<td>2.77%</td>
</tr>
<tr>
<td>Neighborhood Services</td>
<td>$225,274</td>
<td>$227,806</td>
<td>1.12%</td>
</tr>
<tr>
<td>Child Development</td>
<td>$2,591,852</td>
<td>$2,547,831</td>
<td>(1.70%)</td>
</tr>
<tr>
<td>Senior Center</td>
<td>$542,505</td>
<td>$519,994</td>
<td>(4.15%)</td>
</tr>
<tr>
<td>Outside Agencies</td>
<td>$134,197</td>
<td>$124,700</td>
<td>(7.08%)</td>
</tr>
<tr>
<td>Youth Services</td>
<td>$790,224</td>
<td>$723,576</td>
<td>(8.43%)</td>
</tr>
<tr>
<td>Family Resource Center</td>
<td>$390,101</td>
<td>$356,835</td>
<td>(8.53%)</td>
</tr>
<tr>
<td>Social Services Highlights by Division</td>
<td>FY 2017 Adopted</td>
<td>FY 2018 Proposed</td>
<td>% Change</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>-----------------</td>
<td>------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Congregate Living - Food</td>
<td>$21,439</td>
<td>$25,439</td>
<td>18.66%</td>
</tr>
<tr>
<td>Transit Services - Gas</td>
<td>$100,575</td>
<td>$111,232</td>
<td>10.6%</td>
</tr>
<tr>
<td>YS - Other Prof Services</td>
<td>$61,562</td>
<td>$54,350</td>
<td>(11.72%)</td>
</tr>
<tr>
<td>ECDC – Student Transportation</td>
<td>$98,880</td>
<td>$61,001</td>
<td>(38.31%)</td>
</tr>
<tr>
<td>SS Admin - Furniture</td>
<td>$2,800</td>
<td>$1,500</td>
<td>(46.43%)</td>
</tr>
<tr>
<td>Senior Center - Phone</td>
<td>$10,670</td>
<td>$5,456</td>
<td>(48.87%)</td>
</tr>
<tr>
<td>ADC - Phone</td>
<td>$5,000</td>
<td>$2,387</td>
<td>(52.26%)</td>
</tr>
</tbody>
</table>
### Changes in Budget

#### Social Services Highlights

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Neighborhood Services – Misc Exp</td>
<td>$12,200</td>
<td>$9,200</td>
<td>(24.59%)</td>
</tr>
<tr>
<td>FRC – Other Prof Services</td>
<td>$24,933</td>
<td>$12,210</td>
<td>(51.03%)</td>
</tr>
<tr>
<td>SS Boards &amp; Comm - ELF</td>
<td>$2,100</td>
<td>0</td>
<td>(100%)</td>
</tr>
<tr>
<td><strong>Social Services Total</strong></td>
<td><strong>$6,680,570</strong></td>
<td><strong>$6,608,758</strong></td>
<td><strong>(1.07%)</strong></td>
</tr>
</tbody>
</table>
## Social Services

<table>
<thead>
<tr>
<th>Service</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Day Care</td>
<td>$416,858</td>
<td>$483,922</td>
<td>16.09%</td>
</tr>
<tr>
<td>Administration</td>
<td>$250,134</td>
<td>$278,627</td>
<td>11.39%</td>
</tr>
<tr>
<td>Congregate Living</td>
<td>$90,697</td>
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<td>3.78%</td>
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Note of Change

- Restructuring Staffing
- Service Integration at Point of Contact
- Expansion through Partnership
- Senior & Community Social Work
- Program Alignment
- Revenue Maximization
Questions