

Social Services Budget

Fiscal Year 2017-2018

April 10, 2017

Expense by Divisions

Social Services

	FY 2017 Adopted	FY 2018 Proposed	% Change
Administration	\$196,134	\$278,827	42.17%
Enfield Transit	\$986,302	\$1,012,696	2.67%
Congregate Living	\$90,697	\$94,129	3.78%
Adult Day Care	\$470,858	\$483,922	2.77%
Neighborhood Services	\$225,274	\$227,806	1.12%
Child Development	\$2,591,852	\$2,547,831	(1.70%)
Senior Center	\$542,505	\$519,994	(4.15%)
Outside Agencies	\$134,197	\$124,700	(7.08%)
Youth Services	\$790,224	\$723,576	(8.43%)
Family Resource Center	\$390,101	\$356,835	(8.53%)

Changes in Budget

Social Services Highlights by Division

	FY 2017 Adopted	FY 2018 Proposed	% Change
Congregate Living - Food	\$21,439	\$25,439	18.66%
Transit Services - Gas	\$100,575	\$111,232	10.6%
YS - Other Prof Services	\$61,562	\$54,350	(11.72%)
ECDC – Student Transportation	\$98,880	\$61,001	(38.31%)
SS Admin - Furniture	\$2,800	\$1,500	(46.43%)
Senior Center - Phone	\$10,670	\$5,456	(48.87%)
ADC - Phone	\$5,000	\$2,387	(52.26%)

Changes in Budget

Social Services Highlights

	FY 2017 Adopted	FY 2018 Proposed	% Change
Neighborhood Services – Misc Exp	\$12,200	\$9,200	(24.59%)
FRC – Other Prof Services	\$24,933	\$12,210	(51.03%)
SS Boards & Comm - ELF	\$2,100	0	(100%)
Social Services Total	\$6,680,570	\$6,608,758	(1.07%)

Revenue

Social Services

	FY 2017 Adopted	FY 2018 Proposed	% Change
Adult Day Care	\$416,858	\$483,922	16.09%
Administration	\$250,134	\$278,627	11.39%
Congregate Living	\$90,697	\$94,129	3.78%
Enfield Transit	\$986,302	\$1,012,696	2.67%
Neighborhood Services	\$225,274	\$227,806	1.12%
Child Development	\$2,591,852	\$2,547,831	(1.70%)
Senior Center	\$543,090	\$519,994	(4.26%)
Outside Agencies	\$134,197	\$124,700	(7.08%)
Youth Services	\$790,224	\$723,576	(8.43%)
Family Resource Center	\$390,101	\$356,835	(8.53%)

Note of Change

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

Questions