

**1. How does the actual budget for the department compare to the requested budgeted amount? (Year to date run rate comparison).**

Dr Barry’s proposed budget is for \$3,896,159, which is a 15.85% increase over last year. The increase of \$533,015 is predominately from the decision to move funding for three contract programs (\$468,958), which is administered by the Dept. of Human Services, from the First Selectmen’s Office Line 440 to the Department of Human Services.

Without this shift in funding, his budget would of moved up by 1.9% or \$64,056.

**2. What is different in the proposed budget from last year and why? (Are there any new large expenditure? Program changes? Head count changes?)**

There are a number of moving parts on this year’s budget, most notably, the move of the funding for the 3 contract programs from the First Selectmen’s Office to the Dept. of Human Services. Ultimately since the Department of Human Services was administering the program, to streamline the accounting and funding the decision was made to move it into the department for FY19.

There are three contract programs that have been moved into HHS are: Kids in Crisis Teen Talk (provides mental health counselors to each middle school), River House Transportation (provides transportation for the low income clients using River House) and the YWCA Domestic Violence Education Program (this provides education at the middle schools and high school against domestic violence). The funding for these contracts Programs is changing in FY 19:

<b>Contract Programs</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
<b>Kids in Crisis Teen Talk</b>	<b>\$274,322</b>	<b>\$276,958</b>	<b>1%</b>
<b>River House Transportation</b>	<b>\$ 72,000</b>	<b>\$ 72,000</b>	<b>0%</b>
<b>YWCA Domestic Violence Middle School &amp; High School Prevention education</b>	<b>\$ 60,000</b>	<b>\$120,000</b>	<b>200%</b>

\* In 2017, the YWCA approached the First Selectman to see if they could get funding for a program that they had been funding themselves to combat Domestic Violence. The program, which visits middle schools and high school to discuss community outreach and prevention costs the YWCA \$180,000 a year. The First Selectmen said he would support the program and would stair step his support into the budget over time. FY18, funding was at \$60,000.

Excluding this move, the increase is 1.9%. Dr. Barry’s overriding concern this year is to maintain services for their clients. He has reduced staff [went from 39.23FTE to 38.24FTE], cut expenses in a number of areas with the goal to move all budget savings to the 500 lines, which provides financial assistance for his clients. This \$23,000 will be critical to maintain services as the state and federal funding is reduced in the coming year.

**3. What are the themes and goals for the department over the next fiscal year?**

The overarching theme is one of maintaining services for the citizens of Greenwich that meet the standard for services which is having an income of up to 200% of the Federal Poverty Level Standards [The Federal Poverty Level Guidelines for an individual are \$13,860 and for a family of 4 \$28,290].

**4. What issues or concerns does the department have over the next fiscal year?**

Dr. Barry's primary concern is reduction in funding from the state and federal government.

**5. If applicable, how do comparable communities compare in terms of service delivery?**

Did not have any cities that he felt were comparable as Greenwich has a diverse population. He indicated they serve 3360 households or about 13,000 people.

**6. Describe any regulatory changes that will impact your department this year?**

No concerns for regulatory changes, just funding changes.