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TOWN OF CHILMARK CHILMARK, MASSACHUSETTS

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TO: Dukes County Manager
Island Center for Living
Dukes County – Healthy Aging Task Force
Dukes County – Vineyard Heath Care Access
CORE
Cape & Islands Elderly Services
Up Island Council on Aging

FR: Board of Selectmen

DT: February 16, 2016

RE: FY2017 budget requests and town concerns

James E. Mangel chairman
William C. Smith

During our FY2017 Budget Hearings this month, the Joint meeting of the Finance Advisory Committee and Board of Selectmen spent considerable time discussing and reviewing the combined budget requests of social services. These requests amounted to approximately a 33% increase over last year's request.

The FINCOM voted to ask the Selectmen to express their concern at the dramatic increased cost to our town and made two requests. They were concerned that they seemed to have no way of exercising restraint over most of the requests short of denying funding. The FINCOM and Selectmen will be meeting again to vote on the budget requests on March 3rd.

The FINCOM's first request was that all funds provided by the town via a warrant article and not fully expended for the stated purpose in that fiscal year, shall be returned to the town. Their second request was that before the FY2018 budget requests are submitted, that the groups named above shall present a plan with timelines to:

- Eliminate duplicative services
- Consolidate administrative functions
- Consolidate service offerings under one umbrella website to:
 - Keep offerings clear to the user population
 - Enjoy the efficiency of a single website and update process
- Report on consolidation of physical locations
- Provide a breakdown of the prior year's source and use of funds to clarify the distinction between "not-for-profit" grants and fundraising vs. town funding,

The Board of Selectmen endorse this request and look forward to hearing back from you before our budget is voted on March 3rd at 7:00 PM.