

## COMMUNITY SERVICES SUMMARY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13-14	% Change
Public Health	\$ 247,778	234,787	246,265	264,400	251,363	(13,037)	-4.9%
Senior Center	\$ 173,536	176,485	180,059	184,789	185,035	246	0.1%
Veterans' Services	\$ 254,763	328,939	331,260	294,369	319,369	25,000	8.5%
Leisure Services & S.E.	\$ 554,450	453,943	478,136	522,331	522,985	654	0.1%
Pools	\$ 82,767	75,927	122,078	189,358	189,386	28	0.0%
Golf Course	\$ 218,533	221,414	237,455	237,635	240,100	2,465	1.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 1,531,827</b>	<b>1,491,495</b>	<b>1,595,253</b>	<b>1,692,882</b>	<b>1,708,238</b>	<b>15,356</b>	<b>0.9%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 659,354	613,935	616,075	752,030	731,030	(21,000)	-2.8%
Licenses & Permits	\$ 74,700	70,585	73,230	71,100	67,100	(4,000)	-5.6%
Fines	\$ 500	0	1,450	500	500	0	0.0%
State Reimbursement	\$ 120,555	144,499	192,615	196,112	196,112	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 717,034	642,499	850,814	850,814	739,268	(111,546)	-13.1%

This functional area provides funds for a variety of human services needs in the Town. These include public health services, senior programming and services, veterans' services and administration of benefits, and recreation and other leisure services for youth and adults.

Community Services budgets increase by a net of 0.9%, or \$15,356, to a total of \$1.71 million.

The *Health Department* budget has decreased because of a change in how it budgets shared services with the City of Northampton. There has been no decrease in staff or program in this budget.

The *Senior Center* budget is funded to continue its service level from last year. The Friends of the Senior Center, a non-profit organization, also provides significant donations to support the Center's activities.

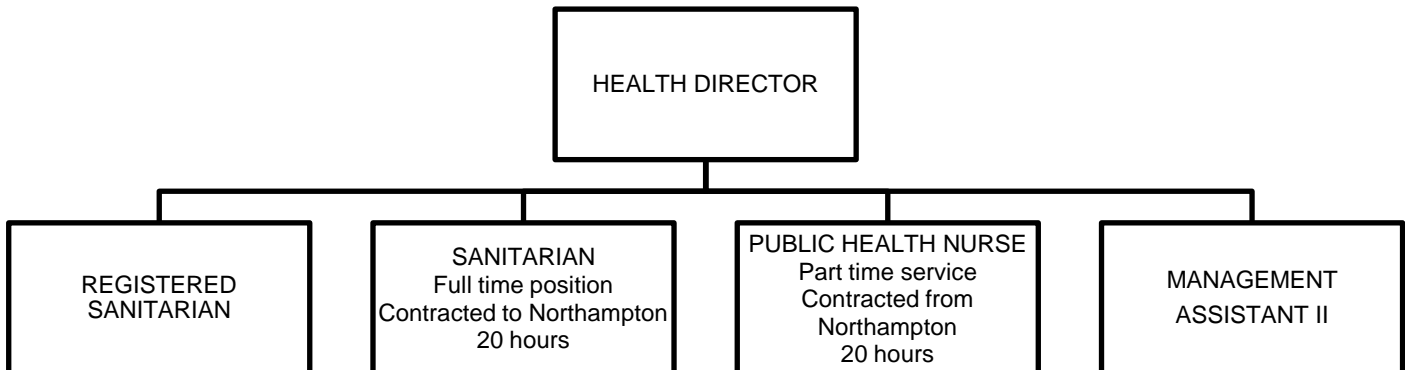
The *Veterans' Services* budget is projected to increase by \$25,000 in FY 14. These costs are eventually reimbursed 75% by the Commonwealth. The Department will continue to monitor this caseload and may recommend additional funds for this purpose, if necessary. The Town has made a successful transition to a new regional veterans' services district incorporating the City of Northampton and several smaller towns and is exploring expanding the district with more towns.

The *Leisure Services and Supplemental Education (LSSE)* budget is recommended to be virtually level funded, with a modest increase of \$654, or +0.1%, to \$522,985. LSSE continues to offer a diverse array of youth sports, camps, after school, and adult education programs. The successful new After School program that integrates the work of private providers, LSSE programs, and School Department academic and other support is housed in a revolving fund, outside of the LSSE budget.

The *Pools* budget is also virtually level funded from the FY 13 budget. It includes funding for the full swim season operations of the Mill River and War Memorial Pools.

The 9-hole *Cherry Hill Golf Course* budget increases by 1% and will continue to offer one of the best values in Western Massachusetts and expand its winter programming while continuing to cover its operating and employee benefits costs entirely from user fees.

There are 15.0 FTE employees providing services in these budgets, the same number as in FY 13.



**MISSION STATEMENT:** To promote the health and wellbeing of the Amherst community, while working to eliminate health disparities. The work of the Amherst Health Department is organized into six major service areas:

- Access to Health Care: work to provide a means for all residents to access and receive appropriate health care.
- Infectious Disease Control: investigation and containment of food-borne and communicable diseases.
- Disease Prevention and Health Promotion: promote the conditions necessary to acquire maximum good health for all community residents.
- Environmental Health: enforcement of State Sanitary Code and Regulations and the state Food Code to ensure healthy, safe environments and food.
- Health Policy: develop regulations to implement state statutes and to promote healthy conditions.
- Emergency Preparedness: develop an effective public health emergency response system and a corps of volunteers to provide surge capacity.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments

- Responded to housing and nuisance complaints within 24 hours.
- Letters mailed to landlords/fraternities/sororities informing them upholstered furniture is not allowed on porches or premises due to the fire and vermin hazard posed and that fines should be expected to be assessed when the presence of those items or any uncontained trash on their properties is observed.
- Neighborhoods known for frequent complaint histories were leafleted door to door with a tenant letter outlining the above requirements and associated fines, along with a Health Department leaflet outlining tenant/landlord responsibilities.
- Coordinated the Safe and Healthy Neighborhoods Working Group, focusing on evaluation of new procedures and initiatives to improve Amherst neighborhoods, resulting in the removal of upholstered furniture from porches and appropriate containment of trash in receptacles.
- Developed a shared Public Health Nursing position with the City of Northampton, expanding nursing hours from 15-20 weeks per week.
- Developed a 10,000 Steps walking project for isolated seniors in collaboration with the Amherst Housing Authority to improve health status, funded by a Cooley Dickinson Healthy Communities grant.
- Education initiative for food establishments about critical food safety procedures, project funded by the FDA.

#### Challenges

- Increase in number of Farmer's Market vendors and requests to sell cooked foods.
- With the departmental shift to prioritize code enforcement, the ability to perform health education and outreach has been diminished.
- External funding for Cambodian Outreach Program ended October 1, 2012. Current outreach is done by an intern for 12 hours a week.
- Decrease in routine food establishment inspections from 4 to 2 times per year, with ongoing monitoring to evaluate for any increase in violations.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

**LONG RANGE OBJECTIVES:**

To promote the public's health by partnering and consulting with other Town departments, the schools and institutions of higher education.

To improve health services for underserved and high risk populations.

To provide outreach to the Spanish speaking community, in conjunction with the schools.

To monitor the development of regulations and enforcement of medical marijuana.

**FY 14 OBJECTIVES:**

To develop and implement policies to address trash accumulation in neighborhoods.

To work with other departments, towns, the schools, institutions of higher education, and regional agencies to continue to improve plans for public health emergency response.

**SERVICE LEVELS**

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>
<b>Community Health Planning and Promotion</b>					
Sponsor Local/ Regional Educational Programs	7	15	8	2	2
Apply for grants	5	7	5	2	4
Administer grants	8	8	9	4	8
<b>Infectious Disease Control</b>					
Tuberculosis Screening/prevention	55	48	10	24	14
Influenza/Pneumonia/Tetanus Vaccines	361/28/10	380/32/8	6,352/23/8	471/2/10	495/16/14
Investigation of Communicable Diseases	75	80	65	38	65
<b>Permits issued:</b>					
Food Handling (includes Temp & Mobile)	171	217	158	200	195
Catering	8	14	12	6	12
Bakery	11	11	9	8	5
Body Arts Establishment	3	4	2	2	2
Body Arts Technician/Piercing	10	19	8	7	5
Frozen Food	3	4	3	4	4
Retail	25	26	20	18	19
Pools	15	18	14	17	17
Tanning	18	2	3	3	1
Motels/B&B's	9	13	11	14	12
Garbage/Offal	16	15	8	19	14
Septic Plans	21	17	16	19	18
Recreation Camp	23	17	26	22	25
Installers	4	5	12	10	6
<b>Inspections completed:</b>					
Food Handling	484	405	393	303	284
Farmer's Market				123	120
Temporary Food				93	121
Catering	20	20	16	9	8
Bakery	20	29	27	21	16
Body Arts	7	5	4	2	2
Frozen Food	8	10	10	10	10
Retail	45	55	45	40	19
Housing	81	100	96	71	99
Pools	20	18	22	14	31
Tanning	13	6	6	4	2
Motels/B&B's	12	14	16	12	13
Percolation Test	30	16	23	32	12
Septic System Finals	8	16	16	19	12
Sub-Divisions (Title V)	-	22	21	23	27
Recreational Camps	49	72	63	81	40
Nuisance	140	69	65	94	47
Well			5	2	1
Port-a Potty			6	14	10

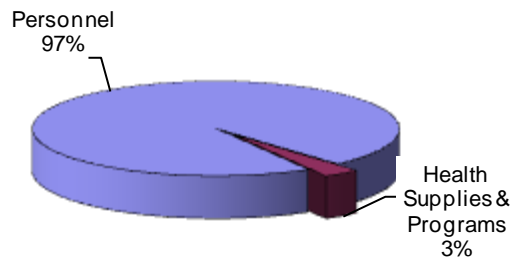
Service Levels continued on next page.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 240,107	228,110	241,878	258,050	243,333	(14,717)	-5.7%
Operating Expenses	\$ 6,715	6,677	4,387	6,350	8,030	1,680	26.5%
Capital Outlay	\$ 955	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 247,777</b>	<b>234,787</b>	<b>246,265</b>	<b>264,400</b>	<b>251,363</b>	<b>(13,037)</b>	<b>-4.9%</b>
				0			
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 185,514	167,708	151,663	164,895	169,292	4,397	2.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 433,291</b>	<b>402,495</b>	<b>397,928</b>	<b>429,295</b>	<b>420,655</b>	<b>(8,640)</b>	<b>-2.0%</b>
<b>SOURCES OF FUNDS</b>							
Env. Health Serv.	\$ 87,645	76,558	82,558	76,300	76,300	0	0.0%
Housing Inspections/Rental Registration	\$ 2,905	2,995	2,985	2,500	2,500	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 0	0	0	100	100	0	0.0%
Violations	\$ 500	0	1,450	500	500	0	0.0%
Sanitarian Shared Services	\$ 0	26,676	29,120	21,000	0	(21,000)	-100.0%
Taxation	\$ 154,727	153,234	157,272	183,000	169,963	(13,037)	-7.1%
<b>POSITIONS</b>							
Full Time	3.00	4.00	4.00	4.00	4.00	0.00	
Part Time With Benefits	2.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.34	4.00	4.00	4.00	4.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the director, a registered sanitarian, a health inspector (shared with Northampton), and a full time secretary. A nurse (shared with Northampton) is paid for by Northampton.

Health Supplies and Programs includes printing and advertising, dues and subscriptions, \$5,280 for auto allowance for inspectors, and for materials necessary to conduct health programs and clinics.

## SIGNIFICANT BUDGET CHANGES:

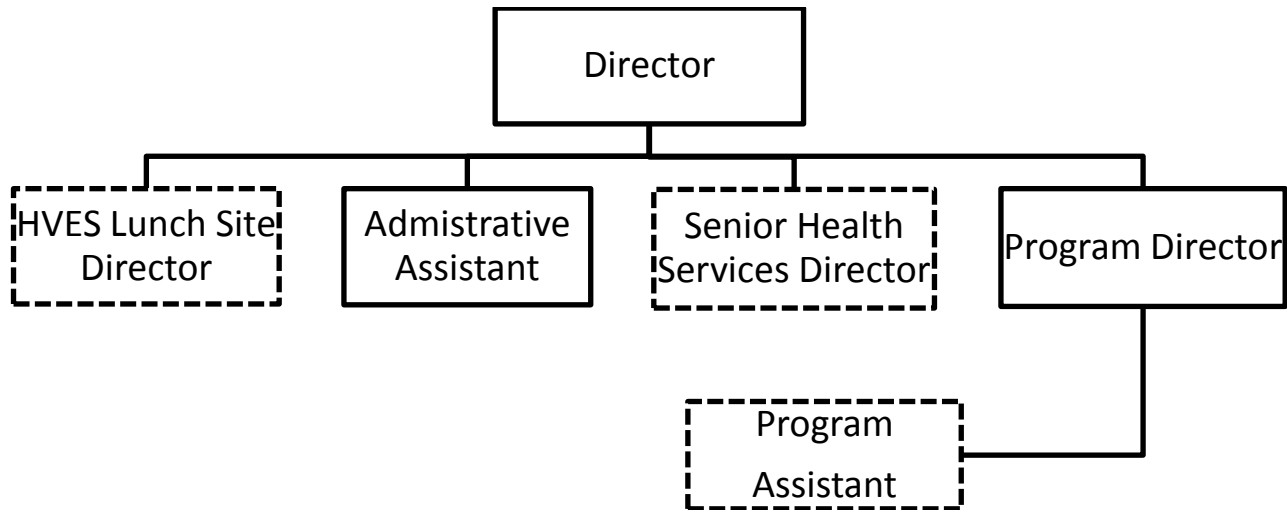
Personal Services decrease because of a change in the method of sharing a health inspector and a public health nurse with the City of Northampton. Previously, the Amherst Health Department budgeted half the salary of the nurse; now the nurse's salary is paid by Northampton. The Operating budget increases moderately to restore supply accounts that the Department had paid with one time funds.

## SERVICE LEVELS (cont.)

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual
<b>Miscellaneous:</b>					
Licenses Issued to Sell Tobacco Products	18	21	21	20	20
Retail Compliance Checks	47	4	0	0	39
Wood Stove Licenses Issued	0	15	12	9	11
Livestock Registration				0	11

## COMMUNITY SERVICES

## 6541: SENIOR CENTER



**MISSION STATEMENT:** To provide vital services supporting the health and welfare of seniors which enable them to live independently as long as possible. The primary service areas are nutrition, health care, information/referral, and wellness. Program development and implementation, with elder input, continues to be reliant on creative fundraising and effective use of community resources.

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

##### Accomplishments

- Through a combination of community donations and grant funding, added a 15 hour-a-week program assistant to aid our social worker. The money for this came from Department of Elder Affairs and Highland Valley Elder Services grants and a solicitation letter which was included with the Town Census mailing that raised \$5,707. In FY 12 this staff person delivered prescriptions to homebound elders, led seminars on safety issues, translated Senior Center calendars into Spanish to be posted into elder housing apartment buildings, and worked to involve more Latino elders in Center programs.
- Worked with Town departments and UMass School of Nursing to improve emergency preparedness. The late October 2011 snowstorm uncovered weaknesses in our community's safety net. School of Nursing Professor Dr. Nancy Gilbert, working with her students and Town departments, undertook an investigation (15 elders were interviewed) to assess what efforts worked and what did not during the storm. As a final project, students presented a seminar at the Center which included guidelines for emergency preparation "in place" (at home). Center staff and Council on Aging members will continue work on a database of older residents self-identified or staff-identified as at-risk. Currently there are 74.
- Augmented the Center's emergency fund by securing a \$2,500 grant from The Amherst Club. The money can be used by older residents for medical/dental bills, utility arrearages, rent arrearages, eviction/condemnation situations, emergency home/furnace repair, and miscellaneous situations at the discretion of the Center's social worker. Applicants must meet income guidelines and have exhausted all other public assistance sources.
- With Select Board approval, worked with the Town Assessor to increase the number of slots for eligible residents to participate in the Tax Work-Off Plan from 30 to 35. This program enables people aged 60 and above, whose primary residence is in Amherst and who meet the income guidelines, to work 125 hours for a \$1,000 abatement on their property taxes per fiscal year. Participants worked in the Senior Center, the Jones Library, Munson Library, Leisure Services, and the Collector's Office.
- Through grants and donations maintained Center programs and services without Town funding. The Friends of the Amherst Senior Center raised \$14,752 in FY 12. Special fundraisers included the Third Annual Follies (a variety show featuring mostly professional musicians and dancers), Singing Suppers in conjunction with Amherst College's "Ageless" student volunteers, a Comedy Mystery Dinner Theatre, bake sales, stylus sales, a fundraiser at a local Bertucci's Restaurant, and a solicitation in the Senior Center newsletter, *The Senior Spirit*.
- Continued administration of a popular pilot parking program begun 8/11 for Amherst residents 65 years old and older to ease cost and increase convenience when attending Center programs. Stickers are \$25/year and enable parking in the East posted side of the Ann Whalen lot or the Boltwood Parking Garage (surface and underground) on weekdays between 8 AM and 5 PM, up to a maximum of four hours at a time. In the balance of calendar year 2011, 106 parking stickers were sold and the numbers are up in 2012. The program will be evaluated at the end of December 2012.

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES (continued):****Challenges**

- Containing costs in our home-delivered hot lunch program. The number of elders receiving the home delivered meal has been reduced by Highland Valley Elder Services. The \$1.19 we receive for each meal delivered is used to pay for the site director's wage and gas reimbursement for the volunteers. This summer, we began delivering two meals in one day and cancelling delivery on the next to save gas money. We also have been able to lower personnel costs as staffing changed and we lowered the pay rate. These changes have helped our bottom line a bit.
- Managing a busy, growing senior center in limited and poorly-designed space. Many needed programs are scheduled back to back or not at all due to lack of space. The COA Long Range Planning Committee is trying to find the best way to expand and improve Center space.
- Planning for expansion in the current economy. We have been working equally on three approaches: modifying Bangs, constructing a new community center, or building a new stand-alone, one-story Senior Center. After 1 ½ years of study, the COA's Long Range Planning Committee believes building a new stand-alone Senior Center is superior to the two alternatives.

**LONG RANGE OBJECTIVES:**

To identify and implement programs to accommodate the changing needs of Amherst's burgeoning elder population.

To obtain additional space for senior center programs.

To add a part-time Program Director to assist with developing and overseeing group activities.

To further explore the feasibility of developing a supervised sheltered day program that would provide respite for caregivers and their families. Care-giving issues were identified as problems for Amherst residents by the COA's 2010 survey of older residents.

**FY 14 OBJECTIVES:**

To support the Friends of the Amherst Senior Center in its fundraising efforts to maintain senior center programs and services.

To work with other Town human service departments to maximize use of program space in Bangs.

To work with the Friends of the Amherst Senior Center to identify and obtain chairs for fitness and other programs which are ergonomically correct for older people.

To strengthen communication and collaboration of the Town Elder Service Team (comprised of representatives from the Senior Center, Police, Fire, and Health departments).

To explore partnerships with area fitness centers and colleges so older residents can use equipment at reduced cost in the absence of a Senior Center gym.

**SERVICE LEVELS**

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b>Nutrition</b>			
Congregate meals served	5,594	5,354	5,285
Home delivered hot supper and brown bag lunch through UMass	4,622	4,867	6074
Home delivered hot lunch and cold plate supper through HVES	15,167	14,333	10,805
Survival Center Food Box Program	468	429	421
Brown Bag Program with Western Mass Food Bank	1,054	979	820
Emergency Food Pantry visits	42	37	29
Participants of Wednesday Bread + Produce Program (duplicated count)	2,129	2,262	2,007
<b>Support Services</b>			
Discounted Van Ticket Program books (20 tickets per book)	712	713	736
Friendly Visitor Program visits	679	740	176
Newsletters Mailed (6 x year)	17,718	18,303	18,258
Case Management/Advocacy visits	2,101	2,173	2,179
Health Benefits Counseling (SHINE) clients/visits	193 / 282	192/225	272/250
Food Shopping Assistance outings	86	65	63
Employment Services referrals (seniors to community helpers)	80	82	107
Legal Assistance referrals (to Western Mass. Legal Services)	24	20	33
Tax Work-Off Program participants	30	30	35
Emergency Fund Requests	12	14	2

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

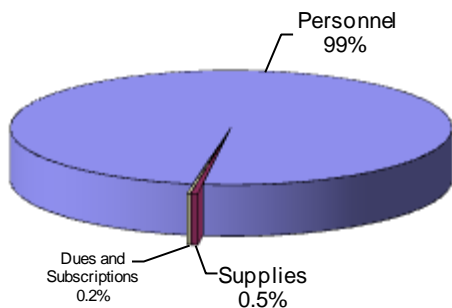
<b>SERVICE LEVELS</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>
<b>Recreation/Education/Health Programs (participants)</b>			
Cultural Events (classes, seminars, concerts)	1,276	1,545	1,504
Recreation/Socialization	2,485	2,846	2,463
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,505	1,661	1,705
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	963	789	993
Community Education (discussion groups, classes)	2,769	2,746	2,968
<b>Volunteer Overview</b>			
People volunteering:			
5 hrs/wk. up to 19.5 hrs/wk	4	11	7
1 hrs/wk up to 5 hrs/wk	52	54	60
10 hrs/year up to 50 hrs/yr	150	148	152
Less than ten hours/yr	111	111	122
Total	317	325	343
Total # of Volunteer hours	11,073	13,218	15,971
Full Time Equivalent Value of Additional Staffing @\$40,000/yr	2.7	3.3	3.9
<b>GRANTS ADMINISTERED</b>			
Executive Office of Elder Affairs Formula Grant	\$20,874	\$20,874	\$25,094
Title III Grants through Highland Valley Elder Services			
1. Title III Nutrition Program	\$17,621	\$16,066	\$20,400
2. Transportation to Doctors' Appointments	0	\$600	0
3. Outreach	\$4,250	\$4,000	\$3,500
Community Donations for Senior Health Services	\$10,700	\$10,000	\$10,000

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 172,140	175,106	178,709	183,429	183,675	246	0.1%
Operating Expenses	\$ 1,396	1,378	1,351	1,360	1,360	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 173,536</b>	<b>176,485</b>	<b>180,060</b>	<b>184,789</b>	<b>185,035</b>	<b>246</b>	<b>0.1%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 121,658	110,442	107,862	110,575	113,629	3,054	2.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 295,194</b>	<b>286,927</b>	<b>287,922</b>	<b>295,364</b>	<b>298,664</b>	<b>3,300</b>	<b>1.1%</b>
<b>SOURCES OF FUNDS</b>							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 173,536	176,485	180,060	184,789	185,035	246	0.1%
<b>POSITIONS</b>							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Senior Center's Director, a Program Director (social worker), and an Administrative Assistant (office manager), and a part-time Program Assistant. State funding offsets \$21,000. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$30,781 income for the Town in FY 12. The Friends of the Amherst Senior Center, a non-profit organization, provides funding to cover other expenses, as needed.

## SIGNIFICANT BUDGET CHANGES:

None.



## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

### MISSION STATEMENT:

To aid, support, and advocate for the veterans of our community and/or their dependents by identifying benefits on the local, state, and federal level and providing financial, fuel, and medical assistance to veterans and/or their dependents who are determined to be eligible under M.G.L. Ch. 115. A secondary mission is to arrange for Memorial Day and Veterans Day parades and other patriotic events. The Director is responsible for the upkeep of all veterans' graves in the Town and makes funeral arrangements for any indigent veteran who dies in Amherst.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- In FY 10, we created the Central Hampshire Veterans' Services district with five other communities in an innovative regionalization initiative. We have grown from the original six to eight Western Massachusetts Communities in FY 12, with the possibility of adding two more communities if the state CIC grant application is favorably received. This will allow us to serve veterans in Middlefield and Hadley through the Central Hampshire Veterans Services District.
- On May 28, 2012, our community Memorial Day ceremony changed and grew for the better. We built on the success we had last year when we honored African American Civil War Soldiers in September of 2011. The Hope Church and AME Zion Choirs became part of our Town's Memorial Day ceremony. The wider community participation has added much depth and helped us create a meaningful ceremony for all of Amherst.
- Veterans Services was honored to participate with the LSSE Department to rededicate the refurbished War Memorial Pool. This will allow more residents to use this beautiful facility and to be exposed to the monuments that are there to honor those who fought for the freedom we all now enjoy.
- Central Hampshire Veterans Services (CHVS) has worked with the state's Division of Veterans' Services and the Mass Broadband Institute to conceptualize and develop a one-stop website where any veteran, family member, or any interested person can find the benefits and services available to Massachusetts Veterans and their dependents or families from the state and/or federal government, VA hospital, and beyond. The website is [www.MassVetsAdvisor.org](http://www.MassVetsAdvisor.org) and was launched in May 2012. CHVS Director Steve Connor served on the Advisory Board that oversaw the web portal's creation and functionality to ensure that it is comprehensive and user friendly. The site is growing in popularity and is an excellent resource for veterans.
- Beginning in August 2012, the Commonwealth has made it easier to assist homeless veterans in Massachusetts by reimbursing cities and towns for 100% of any money expended to veterans living in shelters. This required a regulation change so that from now on the community that has a shelter within its borders will be responsible for paying the newly housed veteran's benefits. This eliminates the previous rule that the host community would be responsible for providing benefits and services for one year after placement.

### LONG RANGE OBJECTIVES:

To dramatically increase outreach to returning combat and non-combat veterans from the wars in Iraq and Afghanistan and the Global War on Terrorism. These veterans are facing a slew of issues upon their return, including red tape with the VA and Department of Defense on disability claims. The injuries of these wars are both physical and psychological. The best evidence to date suggests that about 1 in 3 Iraq veterans will face a serious psychological injury, such as depression, anxiety, or PTSD. About 1.5 million people have served in Iraq and Afghanistan, so approximately 500,000 troops are returning with combat-related psychological wounds.

To continue to increase collaboration with other state, local, and non-profit agencies to improve the delivery of services to our veterans (DTA, ServiceNet, and Community Action).

With an understanding that the local population of homeless individuals includes a significant portion of veterans, we will participate fully with the implementation of the newly developed Western Massachusetts Ten Year Plan to End Homelessness.

### FY 14 OBJECTIVES:

To work on the recommended plan of the state's Interagency Council's Steering Committee to End Veterans Homelessness in Massachusetts. The Commonwealth's goal is to house 450 chronically homeless vets in 3 years. We will attempt to identify those in Amherst and District-wide who meet the description of chronically homeless.

To work with other departments within the Town to plan a commemorative event in regards to the placement of the Civil War tablets and the 150<sup>th</sup> anniversary of the Civil War.

In the hopes of getting the grant from CIC, incorporate the two new towns seamlessly and effectively into the District with additional staff hours and responsibilities.

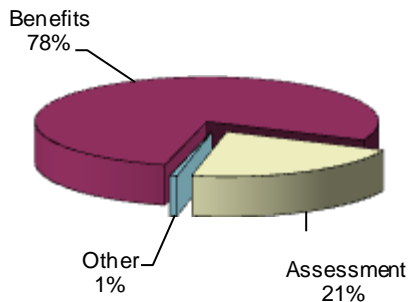
Again reach out to the elder community and senior living facilities to identify those veterans and dependents who may be eligible for veterans benefits and services through Chapter 115.

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 34,671	14,990	0	0	0	0	0.0%
Operating Expenses	\$ 27,327	56,712	71,208	70,569	70,569	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 192,765	257,238	260,052	223,800	248,800	25,000	11.2%
<b>TOTAL APPROPRIATION</b>	<b>\$ 254,763</b>	<b>328,939</b>	<b>331,260</b>	<b>294,369</b>	<b>319,369</b>	<b>25,000</b>	<b>8.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 37,312	25,546	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 292,075</b>	<b>354,485</b>	<b>331,260</b>	<b>294,369</b>	<b>319,369</b>	<b>25,000</b>	<b>8.5%</b>
<b>SOURCES OF FUNDS</b>							
State Reimbursement of Veterans' Benefits	\$ 120,555	144,499	192,615	196,112	196,112	0	0.0%
Taxation-Vet. Serv.	\$ 61,998	71,701	71,208	70,569	70,569	0	0.0%
Taxation-Vet. Ben.	\$ 72,210	112,739	67,437	27,688	52,688	25,000	90.3%
<b>POSITIONS</b>							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.60	0.60	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.60	0.60	0.00	0.00	0.00	0.00	

## MAJOR COMPONENTS:



Assessment paid to the Central Hampshire Veterans' Services district.

Benefits include funds for cash, rental and medical assistance for qualifying veterans.

## SIGNIFICANT BUDGET CHANGES:

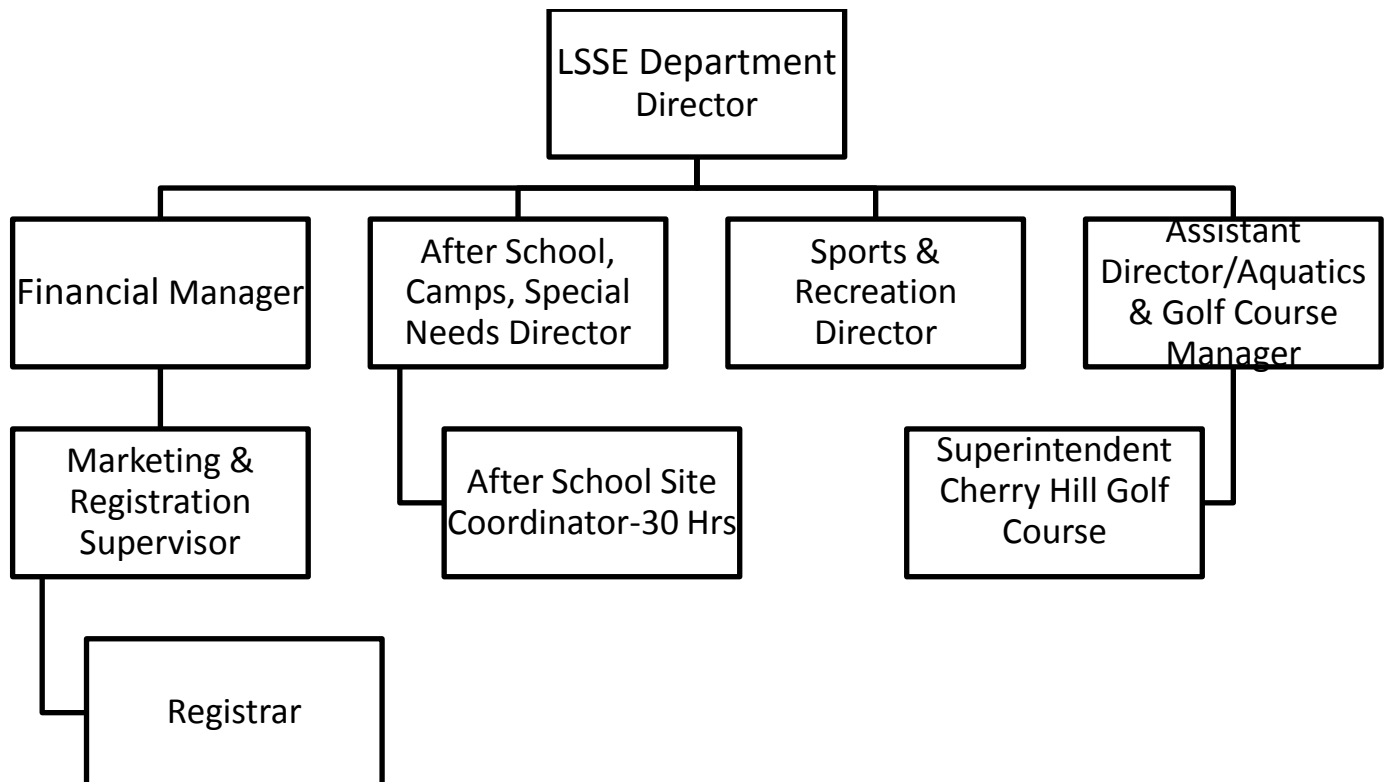
The Veterans' Services budget is increased by \$25,000 to reflect an ever increasing caseload of veterans' services. This spending is reimbursed 75% by the state.

## SERVICE LEVELS:

	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>
Veterans/Dependents receiving assistance	23	30	33	39	42
Veterans/Dependents assisted with VA claims			10	11	10
Benefits Paid Out					
75% State Reimbursement	\$91,850	\$97,659	\$120,555	\$144,499	\$192,615

## COMMUNITY SERVICES

## 6630: LEISURE SERVICES &amp; SUPPLEMENTAL EDUCATION



**MISSION STATEMENT:** To strengthen families and build community, to teach lifelong learning skills, and to provide accessible, comprehensive, safe, and attractive recreation and parks opportunities, areas, and facilities for every member of the community.

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- In partnership with the Amherst School Department developed and implemented the Amherst Afterschool Program initiative, to create a comprehensive, safe, healthy, licensed childcare program at three sites offering consistent opportunities for enrichment activities, homework help, transportation, and cultural affinity groups. The fall 2012 afterschool enrollment increased from 192 children in 2011 to 250 children in 2012.
- Safely operated two Early Education and Care licensed afterschool programs serving an average of 85 children throughout FY 12.
- Presented a Youth Sports Forum to area parents, teachers, and coaches to examine barriers to participation and to aid the LSSE Commission in their continuing study of youth sports programs. Forum input included the need for greater access to program information at the regional elementary schools, providing more opportunities for younger age groups, poor sportsmanship, rising fees, and peer pressure. The Commission and the Department are committed to addressing these issues by providing stronger outreach, offering additional programs for younger ages, rewarding instances of good sportsmanship, controlling expenses, seeking subsidies, and creating a strategy to address peer pressure.
- Restructured the Youth Softball Program and successfully increased participation by 35%.
- Worked in cooperation with the Amherst Boosters Club and the Department of Public Works to install a new High School Varsity and LSSE Girl's Softball scoreboard on Community Field.
- Worked collaboratively with the Amherst Health Department to install no smoking signs at Amherst parks and recreation areas.
- Received 3 grants for \$8,100 in program support and conducted two mail solicitation campaigns for \$12,000 in fee subsidy assistance.
- Continuing challenges include finding new ways to cost effectively provide quality programs that are accessible to all.

## 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

### COMMUNITY SERVICES

#### LONG RANGE OBJECTIVES:

- To develop and preserve additional recreation and parks facilities as outlined in the Open Space and Recreation Plan.
- To provide programs that are self-sustaining through a combination of greater community outreach and professional program and facility management.
- To seek funding to develop a portion of the Hawthorne property for recreational use from a combination of grants, tax support, and private fundraising.

#### FY 14 OBJECTIVES:

- To collaborate with the Amherst Business Improvement District, BID, to create a co-sponsored LSSE and BID event to attract tourism, build community, and support the local economy.
- In partnership with the Amherst School Department continue to improve the coordination of the Amherst Afterschool Programs.
- To utilize the new afterschool collaboration to reach out to families, to increase their opportunities to participate in programs within a wider community setting, and specifically to engage children in physical fitness, sports programs, and outdoor activities.
- To update the LSSE Commission on local, state, and national benchmarking and trends for the yearly review of fees, charges, programs, and capital improvements.
- To work cooperatively with the Director of Conservation and Development, the LSSE Commission, and others to implement the Open Space and Recreation Plan.
- To seek out and apply for new grant and development opportunities.
- To work in partnership with the Tree and Grounds Director to monitor field and facility usage and implement ongoing improvements.

#### SERVICE LEVELS:

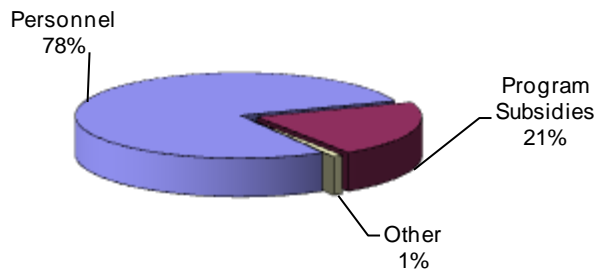
	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>
Youth Programs Offered	391	342	335	220	235
Adult Programs Offered	244	202	160	145	146
Participants Served	29,465	42,661	42,853	42,180	37,842
Youth Sports Coaches Trained	130	125	120	121	20
Coaches Training Sessions Offered	7	6	6	6	6
Registrations Processed	7,458	7,061	8,174	5,793	5,331
Tickets Processed	7,025	5,239	5,371	6,475	5,882
Fee Subsidy Families Served	177	180	179	229	237
Fee Subsidy Individuals Served	402	542	746	805	880
LSSE Commission Meetings	9	12	12	12	14
Grant Applications Prepared	6	6	5	6	9
Facility Renovations Undertaken	2	2	3	3	1
Program Volunteers Utilized	825	640	658	689	690
Estimated Volunteer Hours	15,862	15,113	17,437	18,615	19,096
Committees Staffed	12	12	12	11	10
Partnerships/Collaborations	5	14	23	23	22

## COMMUNITY SERVICES

## 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 468,727	429,736	400,133	406,302	406,956	654	0.2%
Operating Expenses	\$ 85,723	34,207	78,003	116,029	116,029	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 554,450</b>	<b>463,943</b>	<b>478,136</b>	<b>522,331</b>	<b>522,985</b>	<b>654</b>	<b>0.1%</b>
<b>TOTAL PROGRAMS (Appendix C)</b>	<b>\$ 1,140,469</b>	<b>1,043,143</b>	<b>997,866</b>	<b>1,147,875</b>	<b>813,927</b>	<b>(333,948)</b>	<b>-29.1%</b>
<b>TOTAL BUDGET</b>	<b>1,694,919</b>	<b>1,507,086</b>	<b>1,476,002</b>	<b>1,670,206</b>	<b>1,336,912</b>	<b>(333,294)</b>	<b>-20.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 214,513	207,778	189,719	185,583	184,977	(606)	-0.3%
Capital Appropriations	\$ 25,000	0	0	0	22,285	22,285	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,934,432</b>	<b>1,714,864</b>	<b>1,665,721</b>	<b>1,855,789</b>	<b>1,544,174</b>	<b>(311,615)</b>	<b>-16.79%</b>
<b>SOURCES OF FUNDS</b>							
Revolving Funds Admin. Reimbursements	\$ 344,116	302,167	279,533	386,335	361,330	(25,005)	-6.5%
Program Fees	\$ 1,159,575	1,043,504	996,801	1,166,448	813,927	(352,521)	-30.2%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 210,334	161,776	198,603	135,996	161,655	25,659	18.9%
<b>POSITIONS</b>							
Full Time	7.95	7.75	6.45	6.45	6.45	0.00	
Part Time With Benefits	1.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	8.82	7.75	6.45	6.45	6.45	0.00	

### MAJOR COMPONENTS:



Personnel Services include salaries for the Director, an Assistant Director (shared 45/20/35% with the Pools and Cherry Hill Golf Course), two full time program directors, a program assistant, and two customer assistants.

Program Subsidies, \$70,889, provide tuition assistance to low income families. This Department uses the criteria used by the schools for qualification in assisted lunch programs.

### SIGNIFICANT BUDGET CHANGES:

The Leisure Services and Supplemental Education (LSSE) appropriation is recommended to increase by +0.1%, to \$522,985.

## COMMUNITY SERVICES

## 6633: MUNICIPAL POOLS

**MISSION STATEMENT:** To enhance the physical and social development of every participant by providing safe, organized, accessible, and well managed aquatic programs and facilities.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- War Memorial Pool reopened with major renovations last summer. Improvements included new pool liner, decking, fencing, guard stands, benches, water fountains, skimmer liner, and filtration system.
- Challenges include the review of current hours of operation, fee structure, and programming by a citizen group that will result in an improved approach to the operation of all the Town's swimming facilities.

### LONG RANGE OBJECTIVES:

To investigate future improvements and renovations of the Town's Aquatic Facilities utilizing grant funding including: a new pool house at War Memorial, structural improvements at Mill River, and spray parks at Groff Park and War Memorial. To explore shared usage of the Middle School Pool during the school year. To operate safe and affordable aquatics programs including lessons, lap swim, open swim, and fitness classes that meet the needs of the residents of Amherst and surrounding areas.

### FY 14 OBJECTIVES:

To implement a marketing plan focused on utilization enhancement that will result in higher participation rates at all of the Town's aquatic facilities.

### SERVICE LEVELS:

	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>
Number of Operating Days*	46/68	53/64	58	58	58
Pool Passes Sold					
Full Summer Passes	94	94	59	120	101
Half Summer Passes	27	28	20	41	46
Total Passes Sold	121	122	59	161	353
Enrollees per summer pass	515	516	176	408	353
Open Swim Attendance					
Daily Admissions**	4,709	4,252	4,015	3,950	2,998
Pass Admissions	1,914	3,151	1,700	1,766	1,394
Total Admissions	6,623	7,403	5,715	5,736	4,392
Swim Lessons					
Swim Lesson Registrations	457	510	308	310	427
Camp Swim Lesson Registrations	692	479	457	479	479

\*War Memorial Pool was closed in FY 10-12

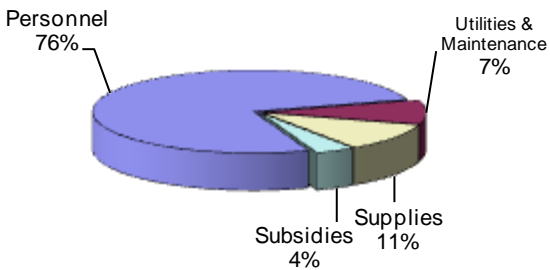
\*\* Includes all camps admissions and free coupons.

## COMMUNITY SERVICES

## 6633: MUNICIPAL POOLS

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 63,699	54,879	91,591	143,708	143,736	28	0.0%
Operating Expenses	\$ 29,068	21,048	30,487	45,650	45,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 92,767</b>	<b>75,927</b>	<b>122,078</b>	<b>189,358</b>	<b>189,386</b>	<b>28</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 3,816	5,696	6,704	7,329	9,991	2,662	36.3%
Capital Appropriations	\$ 59,500	50,000	0	0	10,000	10,000	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 156,083</b>	<b>105,246</b>	<b>128,782</b>	<b>196,687</b>	<b>209,377</b>	<b>12,690</b>	<b>6.5%</b>
<b>SOURCES OF FUNDS</b>							
Fees	\$ 48,537	52,586	52,540	64,995	90,000	25,005	38.5%
Taxation	\$ 44,230	52,660	115,829	124,363	99,358	(25,005)	-20.1%
<b>POSITIONS</b>							
Full Time	0.20	0.20	0.20	0.20	0.20	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.20	0.20	0.20	0.20	0.20	0.00	

## MAJOR COMPONENTS:



Personnel Services include the Assistant Director's salary (shared 20/45/35% with the LSSE and Cherry Hill Golf Course), \$9,904 for a portion of the LSSE Director, registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Utilities & Maintenance, \$17,600, includes fuel, electricity, water, sewer, and materials.

Supplies, \$22,550 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

Subsidies provide financial assistance to low income families.

**SIGNIFICANT BUDGET CHANGES:**

None.

## COMMUNITY SERVICES

## 6660: GOLF COURSE

**MISSION STATEMENT:** To provide a high quality and affordable golf experience for residents of the Town and the surrounding area as well as year round recreational experiences for the community.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Cherry Hill Golf Course generated a small surplus in FY 12. Over the past five years the golf course has covered its direct costs.
- Significant improvements continue to be made to the course resulting in a higher quality facility. Major improvements last year include: renovation of bunkers on holes 1, 5, and 2 as well as renovation of tee boxes on holes 1 and 4.
- New programs have been added to attract more participation from children including the “Sticks for Kids” program. This is a grant funded program that teaches children to play golf and allows them to use equipment at no charge.
- Recreational programming at Cherry Hill has been expanded in unique and creative ways to expose more members of our community to the site through a variety of programs including: Disc Golf, WinterFest, hiking, bird watching treks, and Nordic skiing.
- Cherry Hill Golf Course is rated as one of the best nine-hole courses in the region by the UMass Minuteman Golf Association.

### LONG RANGE OBJECTIVES:

To examine ways to reduce energy consumption at the course.

To maintain the course as a scenic wildlife habitat and recreational asset for the Town on a year-round basis.

To expand winter programming at the course including making the clubhouse accessible.

To offer diverse non-golf related recreational programming opportunities at the site that attracts participation from Amherst area residents who are non-golfers.

### FY 14 OBJECTIVES:

To investigate ways to increase revenue utilizing State and Federal grant resources to make improvements to the course such as expanding winter programs, renovating and enlarging the capacity of the clubhouse, and building a driving range at the course.

To develop a preliminary business plan for the construction of a small driving range at the course.

To increase the number of rounds played at the course by offering special discount incentives and targeted promotional activities that attract college students; increasing participation in leagues; providing additional golf clinics; and expanding the number of tournaments and outings.

To examine energy efficient ways to heat the clubhouse.

To expand Winter usage of the site through programs like “WinterFest” and collaboration with the Amherst Regional High School Nordic ski team to improve trails and provide at least one additional winter programming opportunity.

To create a compatible environment for both ball and disc golfers at the course.

### SERVICE LEVELS:

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>
Rounds of Golf Played	16,338	16,106	15,623	13,905	15,079
By Season Passholder	5,923	5,899	5,722	5,093	5,297
By General Public	10,415	10,207	9,901	8,812	9,782
Season Passes Sold	193	171	168	137	137

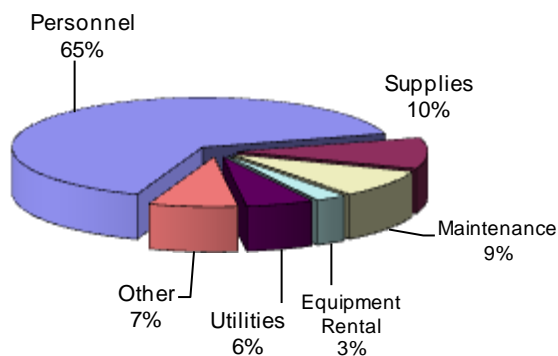


## COMMUNITY SERVICES

## 6660: GOLF COURSE

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
<b>EXPENDITURES</b>							
Personnel Services	\$ 133,140	130,732	146,516	153,609	156,074	2,465	1.6%
Operating Expenses	\$ 81,219	87,821	87,632	80,526	80,526	0	0.0%
Capital Outlay	\$ 4,174	2,861	3,307	3,500	3,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 218,533</b>	<b>221,414</b>	<b>237,455</b>	<b>237,635</b>	<b>240,100</b>	<b>2,465</b>	<b>1.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 24,744	25,230	31,497	31,749	37,529	5,780	18.2%
Capital Appropriations	\$ 0	15,000	14,154	14,154	26,654	12,500	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 243,277</b>	<b>261,644</b>	<b>283,106</b>	<b>283,538</b>	<b>304,283</b>	<b>20,745</b>	<b>7.3%</b>
<b>SOURCES OF FUNDS</b>							
Green Fees	\$ 149,418	131,146	146,890	152,000	152,000	0	0.0%
Cart Rentals	\$ 28,565	25,830	27,391	33,000	33,000	0	0.0%
Concessions	\$ 3,028	2,241	2,722	4,000	4,000	0	0.0%
Beverage Sales	\$ 6,400	8,952	9,941	6,000	6,000	0	0.0%
Pro Shop	\$ 1,776	4,041	3,692	3,000	3,000	0	0.0%
Memberships	\$ 58,975	49,171	51,023	66,000	66,000	0	0.0%
Other Receipts	\$ 2,218	2,157	910	4,000	4,000	0	0.0%
<b>POSITIONS</b>							
Full Time	1.05	1.05	1.35	1.35	1.35	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.05	1.05	1.35	1.35	1.35	0.00	

## MAJOR COMPONENTS:



Personnel Services include the salary for a manager (shared 35/45/20% with the LSSE and Pools), a crew supervisor and wages for part time non-benefited help to operate the clubhouse and maintain the grounds.

Maintenance, \$21,500, funds for repairs to buildings, grounds, vehicles and equipment.

Equipment Rental, \$6,500, includes funds for the lease of golf carts.

Supplies, \$24,100, include funds for fertilizers, insecticides, grounds keeping and the pro shop.

Utilities are \$13,776.

## SIGNIFICANT BUDGET CHANGES:

The 9-hole Cherry Hill Golf Course will continue to offer one of the best values in Western Massachusetts and expand its winter programming while continuing to cover its operating and employee benefits costs entirely from user fees. Revenues are projected at \$268,000 and include several new initiatives to increase revenues such as additional winter programming, a Sunday Men's League, recruitment of additional corporate members and tournaments, and a disc golf program.