

## COMMUNITY SERVICES SUMMARY

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY12-13	% Change
Public Health	\$ 273,022	247,778	234,787	240,411	264,400	23,989	10.0%
Senior Center	\$ 190,348	173,536	176,485	176,478	184,789	8,311	4.7%
Community Development	\$ 14,440	0		0	0	0	
Veterans' Services	\$ 216,611	254,763	328,939	294,369	294,369	0	0.0%
Leisure Services & S.E.	\$ 570,668	554,450	453,943	463,522	482,331	18,809	4.1%
Pools	\$ 187,861	82,767	75,927	168,369	189,358	20,989	12.5%
Golf Course	\$ 214,858	218,533	221,414	232,253	237,635	5,382	2.3%
<b>TOTAL APPROPRIATION</b>	<b>\$ 1,667,808</b>	<b>1,531,827</b>	<b>1,491,495</b>	<b>1,575,402</b>	<b>1,652,882</b>	<b>77,480</b>	<b>4.9%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 631,464	645,939	607,952	729,435	749,430	19,995	2.7%
Licenses & Permits	\$ 84,367	87,645	79,433	71,700	71,700	0	0.0%
Fines	\$ 1,450	0	0	500	500	0	0.0%
State Reimbursement	\$ 97,659	120,555	144,499	213,343	217,610	4,267	2.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 888,863	717,535	638,499	660,907	825,316	164,409	24.9%

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 4.9%, or \$77,480, to a total of \$1.65 million.

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 remain level funded after an increase of \$50,000 in FY 12 that was due to a rising caseload. 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 increase by \$18,809, or +4.1%, to \$482,331. LSSE continues to offer a diverse array of youth sports, camps, after school, and adult education programs. The Town Manager is working with interim School Superintendent Maria Geryk, her staff, and LSSE Director Linda Chalfant on an initiative to improve afterschool programming for the 2012-2013 school year for all students.

The *Pools* budget will increase by 12.5% from the FY 12 budget, which included an additional \$65,250 for the costs of reopening the War Memorial Pool in late June 2012. The additional FY 13 costs will be partially offset by revenue from pool entrance fees and season permits from the War Memorial Pool.

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.

There are 15.0 FTE employees providing services in these budgets, the same number as in FY 12.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

**MISSION STATEMENT:** To promote the health and well being 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 Codes and Regulations to ensure healthy and safe environments.
- **Health Policy:** develop regulations to implement state statues and to promote healthy conditions.
- **Emergency Preparedness:** develop an effective emergency response system and a corps of volunteers to provide surge capacity.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Developed Safe and Healthy Neighborhoods interdepartmental and interagency group to create policy and initiatives to improve Amherst neighborhoods.
- Implemented Safe and Healthy Neighborhood goal of reducing fire hazards by leafletting tenants and notifying landlords that upholstered furniture must be removed from porches and decks due to their fire hazard.
- Developed inspection procedures that increased compliance of properties with state Sanitary Code, resulting in cleaner properties.
- Continued to secure full funding from an outside agency to maintain outreach services to the Cambodian population.
- Participated in the development of a Code Enforcement position.
- Management of business licenses was fully transitioned to MUNIS.
- Participated in yearlong regional public health visioning process to expand shared services and resources among communities.

#### Current challenges include:

- The ability to perform inspections fully and in a timely manner due to a decrease in staffing hours in the last two years.
- Developing enhancements to Town Bylaws to bring to spring Town Meeting to promote the goals of the Safe and Healthy Neighborhoods initiative.
- The ability to perform health education and outreach.
- The overall lack of staff hours available for work in the field.

### LONG RANGE OBJECTIVES:

To promote the public's health by partnering and consulting with other Town departments and the schools.

To improve health services for underserved and high risk populations.

To perform disease surveillance and containment in an efficient and timely manner.

To increase collaborations with other Town departments to deliver service as a multidisciplinary team.

To develop a regional public health nursing program that would serve multiple communities to enhance services and coverage.

To develop shared services with other communities, for example a regional Public Health Nurse position.

To add a half time inspector position to reduce litter, trash, and sanitation issues and increase education of tenants and landlords around rights and responsibilities of maintaining properties.

To increase Public Health Nursing hours from 15 to 19, to promote healthy behavioral changes of residents around preventable issues such as obesity and tobacco use.

### FY 13 OBJECTIVES:

To continue developing and implementing policies to create safe, clean neighborhoods and properties that are well maintained and free from trash and other indicators of neglect and poor maintenance.

To continue to explore avenues to share services with other communities to contain costs and improve services.

To continue 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, in coordination with other disciplines and agencies.

To develop inspection data record capability using MUNIS to create a shared platform between all regulatory departments.

To promote utilization of health services within the Cambodian community through health education and translation. This program is fully funded through Khmer Health Advocates of CT.

To decrease response time and follow through capability for housing and nuisance complaints to within 24 hours.

To develop emergency response plans and materials for special populations within Amherst.

To integrate complaint responses with new Code Enforcement position.

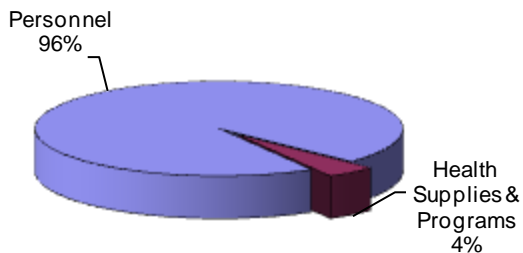
To reevaluate recreational camp inspection fees and decrease inspections, to maintain safe, healthy camps without undue burden on small businesses.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 258,343	235,097	223,050	231,481	252,770	21,289	9.2%
Operating Expenses	\$ 14,679	11,725	11,737	8,930	11,630	2,700	30.2%
Capital Outlay	\$ 0	955	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 273,022</b>	<b>247,778</b>	<b>234,787</b>	<b>240,411</b>	<b>264,400</b>	<b>23,989</b>	<b>10.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 148,373	185,514	167,708	151,663	164,895	13,232	8.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 421,395</b>	<b>433,292</b>	<b>402,495</b>	<b>392,074</b>	<b>429,295</b>	<b>37,221</b>	<b>9.5%</b>
<b>SOURCES OF FUNDS</b>							
Env. Health Serv.	\$ 84,367	87,645	79,433	78,300	78,300	0	0.0%
Housing Inspections/Rental Registration	\$ 3,740	2,905	2,995	4,500	4,500	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 238	0	0	100	100	0	0.0%
Smoking & Tobacco Violations	\$ 1,450	0	0	500	500	0	0.0%
Sanitarian Shared Services	\$ 0	0	26,676	25,000	25,000	0	0.0%
Taxation	\$ 181,227	155,228	150,359	155,011	179,000	23,989	15.5%
<b>POSITIONS</b>							
Full Time	5.00	3.00	4.00	4.00	4.00	0.00	
Part Time With Benefits	1.00	2.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.89	4.34	4.00	4.00	4.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Director, a sanitarian, a housing/building inspector (shared with Northampton), a full time secretary, and a part time nurse (15 hours/week).

Health Supplies and Programs includes printing and advertising, dues and subscriptions, \$5,280 for auto allowance for inspectors, and \$900 for materials necessary to conduct health clinics.

## SIGNIFICANT BUDGET CHANGES:

Personal Services increase because of step and cost of living increases. All staff members in this department are due step increases because of their relatively short tenure in their positions. Some FY 12 year operating cuts have been restored. The Department was able to use some onetime funds to pay for office and health supplies, in-state travel, and dues in FY 12, but realistically needs these restored funds to operate effectively. The restoration totals \$2,700, compared to \$3,500 that was cut last year.

**SERVICE LEVELS On Page 102.**

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

<b>SERVICE LEVELS</b>	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>
<b>Community Health Planning and Promotion</b>					
Sponsor Local/ Regional Educational Programs	5	7	15	8	2
Apply for grants	7	5		5	2
Administer grants	7	8	8	9	4
<b>Infectious Disease Control</b>					
Tuberculosis Screening/prevention	45	55	48	10	24
Influenza/Pneumonia/Tetanus Vaccines	273/25/9	361/28/10	380/32/8	6,352/23/8	471/2/10
Investigation of Communicable Diseases	66	75	80	65	38
<b>Permits issued:</b>					
Food Handling (includes Temp & Mobile)	177	171	217	158	200
Catering	13	8	14	12	6
Bakery	8	11	11	9	8
Body Arts Establishment	3	3	4	2	2
Body Arts Technician/Piercing	16	10	19	8	7
Frozen Food	2	3	4	3	4
Retail	25	25	26	20	18
Pools	15	15	18	14	17
Tanning	45	18	2	3	3
Motels/B&B's	13	9	13	11	14
Garbage/Offal	18	16	15	8	19
Septic Plans	17	21	17	16	19
Recreation Camp	23	23	17	26	22
Installers	4	4	5	12	10
<b>Inspections completed:</b>					
Food Handling	674	484	405	393	303
Farmer's Market					123
Temporary Food					93
Catering	34	20	20	16	9
Bakery	23	20	29	27	21
Body Arts	6	7	5	4	2
Frozen Food	12	8	10	10	10
Retail	79	45	55	45	40
Housing	131	81	100	96	71
Pools	20	20	18	22	14
Tanning	11	13	6	6	4
Motels/B&B's	18	12	14	16	12
Percolation Test	17	30	16	23	32
Septic System Finals	17	8	16	16	19
Sub-Divisions (Title V)	3	-	22	21	23
Recreational Camps	50	49	72	63	81
Nuisance	119	140	69	65	94
Well				5	2
Port-a Potty				6	14
<b>Miscellaneous:</b>					
Licenses Issued to Sell Tobacco Products	20	18	21	21	20
Retail Compliance Checks	3	47	4	0	0
Wood Stove Licenses Issued	15	10	15	12	9
Livestock Registration					0

## 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:

- The cost of parking and the inconvenience of the parking machines in the Boltwood lot have long been impediments to many seniors who would like to use the Center. A Council on Aging (COA) subcommittee, working with Town administration, recommended a pilot program, which began in August 2011. Amherst residents 65 years old and older can purchase a parking sticker for \$25. The sticker entitles them to park in 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.
- The Center received two grants from Highland Valley Elders Services; one was for \$4,000 to pay for outreach to underserved minority populations; the second for \$600 to pay for delivering medicines to homebound elders and giving rides to doctors' appointments when no other transportation was available.
- The Center added a 10.5 hour-a-week program assistant to aid our social worker. The money for this is coming from the HVES outreach grant and the Department of Elder Affairs' Formula Grant that increased when Amherst's population of residents 60 and over was shown by the 2010 Census to have grown 34% (from 2,982 to 4,015) since 2000.
- The Center became a site for the Department of Elder Affairs Wisdom Works Job Training Program. The eight-hour course helps elders learn essential skills for employment in today's marketplace. Two Amherst elders and one staff person completed extensive training to provide this course. It is now offered every two months at the Center.
- Staff and COA members worked with the Friends to hold a second Amherst Follies fundraiser at the Amherst Regional High School on May 1st that raised \$2,106. Produced by Donna Lee Entertainment, all talent and time was donated. The 2012 Amherst Follies will be held at Buckley Recital Hall in March.
- Through the Friends, new durable, light-weight, aluminum tables were purchased for the dining room and new equipment for the convalescent loan closet, which is widely used by seniors. The Center program account is funded entirely by the Friends.
- The Center received a grant from Art Angels for a series of 12 workshops held at the Clark House, Ann Whalen Apartments, and Chestnut Court. Led by an artist facilitator, the workshops were open to people of all ages. Participants had an exhibit at the end of the twelve weeks. Art Angels is a group of anonymous artists and art-lovers who pool their financial resources and collect donations to support Pioneer Valley artists with projects that deepen and enrich the artistic life of the region.
- Two new brochures were produced for the Center, one focusing on our Friendly Visitor program and one that gives an overview of programs and services. These brochures and our bi-monthly newsletter are very helpful to newcomers.
- The landscaping and sidewalk in front of the Bangs Center was replaced due to the upheaval of the pavers, which was a risk to elders. Three of the eight locust trees were removed, a cement sidewalk and bricks replaced the pavers, and two ornamental gardens were created. Three new benches were placed under the overhang. The new 5% slope now complies with ADA regulations and improves elders' access to the van. COA members, elders, and staff were able to give input about the design of the new plaza to the project director, Ron Bohonowicz, Director of Facilities for the Town of Amherst.
- Based on the COA's 2010 survey results indicating the need for more space for the growing senior population, a long-range planning subcommittee began visiting other senior centers in the state looking for ideas on facility design. Two directions are being explored: a Bangs Center renovation or building a new facility.

### LONG RANGE OBJECTIVES:

To continue to seek grant funding for additional social work staffing to handle increased demands in the elder community.  
 To solve the issues of supervision and space needed for creating an elder fitness center.  
 To further explore the feasibility of developing an adult social day program that would provide respite for caregivers and their families. This need was one of the findings of our recently completed ten-year survey.  
 To build a new senior center or renovate Bangs to accommodate the needs of Amherst's elder population.

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

**FY 13 OBJECTIVES**

- To continue fundraising (in collaboration with the Friends of the Amherst Senior Center) that is adequate to maintain senior center programs and services.
- To evaluate the 18-month Senior Center Pilot Parking Sticker Program with the goal of increasing Center usage and ease of parking for elders.
- To work with the COA and staff to creatively maximize use of space in Bangs for programming.
- To buy new couches, chairs, and blinds for the senior center lounge through donated funds.
- To seek community grants to augment our diminished emergency fund to assist elders with paying for utility arrears, unpaid medical bills, and other emergency situations.

**SERVICE LEVELS**

	<b>FY 09</b> <b>Actual</b>	<b>FY 10</b> <b>Actual</b>	<b>FY 11</b> <b>Actual</b>
<b>Nutrition</b>			
Congregate meals served	5,666	5,594	5,354
Home delivered hot supper and brown bag lunch through UMass	4,790	4,622	4,867
Home delivered hot lunch and cold plate supper through HVES	16,117	15,167	14,333
Survival Center Food Box Program	543	468	429
Brown Bag Program with Western Mass Food Bank	1,016	1,054	979
Emergency Food Pantry visits	45	42	37
Participants of Wednesday Bread + Produce Program (duplicated count)	2,338	2,129	2,262
<b>Support Services</b>			
Discounted Van Ticket Program books (20 tickets per book)	799	712	713
Friendly Visitor Program visits	895	679	740
Newsletters Mailed (6 x year)	17,109	17,718	18,303
Case Management/Advocacy visits	2,053	2,101	2,173
Health Benefits Counseling (SHINE) clients/visits	171 / 280	193 / 282	192/225
Food Shopping Assistance outings	112	86	65
Employment Services referrals (seniors to community helpers)	76	80	82
Legal Assistance referrals (to Western Mass. Legal Services)	27	24	20
Tax Work-Off Program participants	29	30	30
Emergency Fund Requests (funds given by Amherst College)	12	12	14
<b>Recreation/Education/Health Programs (participants)</b>			
Cultural Events (classes, seminars, concerts)	1,857	1,276	1,545
Recreation/Socialization	2,139	2,485	2,846
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,303	1,505	1,661
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	1,175	963	789
Community Education (discussion groups, classes)	1,692	2,769	2,746
<b>Volunteer Overview</b>			
People volunteering:			
5 hrs/wk. up to 19.5 hrs/wk	5	4	11
1 hrs/wk up to 5 hrs/wk	39	52	54
10 hrs/year up to 50 hrs/yr	162	150	148
Less than ten hours/yr	119	111	111
Total	325	317	325
Total # of Volunteer hours	9,280	11,073	13,218
SUM of pay equivalent	\$218,573	\$240,383	\$256,204

**GRANTS ADMINISTERED**

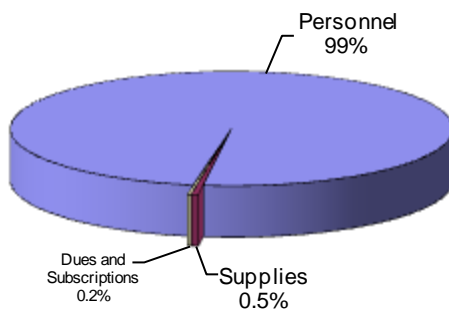
	<b>FY 09</b> <b>Actual</b>	<b>FY 10</b> <b>Actual</b>	<b>FY 11</b> <b>Actual</b>
Executive Office of Elder Affairs Formula Grant	\$20,874	\$20,874	\$20,874
Title III Grants through Highland Valley Elder Services			
1. Caregivers' Support	\$1,600	0	0
2. Title III Nutrition Program	\$19,179	\$17,621	\$16,066
3. Counseling Center	\$4,000	0	0
4. Transportation to Doctors' Appointments	0	0	\$600
5. Outreach Boltwood Walk	0	\$4,250	\$4,000
Community Donations for Senior Health Services	\$16,927	\$10,700	\$10,000

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 185,213	172,140	175,106	175,118	183,429	8,311	4.7%
Operating Expenses	\$ 5,135	1,396	1,378	1,360	1,360	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 190,348</b>	<b>173,536</b>	<b>176,485</b>	<b>176,478</b>	<b>184,789</b>	<b>8,311</b>	<b>4.7%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 117,224	121,658	110,442	107,862	110,575	2,713	2.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 307,572</b>	<b>295,194</b>	<b>286,927</b>	<b>284,340</b>	<b>295,364</b>	<b>11,024</b>	<b>3.9%</b>
<b>SOURCES OF FUNDS</b>							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 190,348	173,536	176,485	176,478	184,789	8,311	4.7%
<b>POSITIONS</b>							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	1.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.54	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 \$25,094. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$28,970 income for the Town in FY 11. The Friends of the Amherst Senior Center, a non-profit organization, provides funding to cover other expenses, as needed.

**SIGNIFICANT BUDGET CHANGES:**

State funding from the Department of Elder Services formula grant will increase by \$4,220, because the 2010 State census showed an increase in the population of the Town of Amherst residents who are 65 years of age and older.

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## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

### MISSION STATEMENT:

The mission of the Central Hampshire Veterans' Services (CHVS) District office is to aid, support, and advocate for the veterans of our community and/or their dependents. A secondary mission is to arrange for Memorial Day and Veterans Day Parades and other patriotic events in the Town of Amherst. Our major functions are to identify local, state, and federal benefits for veterans and to provide financial, fuel, and medical assistance to veterans and/or their dependants who are eligible under M.G.L. Ch. 115. The department 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, the Town of Amherst joined the Central Hampshire Veterans' Services district with other communities in an innovative regionalization initiative. We have joined forces with Northampton, Pelham, Williamsburg, Chesterfield, Goshen, Cummington, and Worthington to share administrative costs and give Amherst full time coverage with 3 Veterans' Services officers serving the district.
- Fully transitioned to the new Web-VSMIS system. This is a web-based program to operate the Ch.115 veterans' benefits program through the state portal. All members of the CHVS district have been trained to operate this new system, which accelerates the eligibility determination and authorizations necessary for state reimbursements. As of January 2012, all transactions with state Department of Veterans' Services will be paperless.
- On September 18<sup>th</sup>, in conjunction with Dr. Robert Romer, the Amherst VFW and American Legion, and the AME Zion and Hope Church, we held a ceremony honoring Amherst's Black Civil War Veterans on the grounds of West Cemetery. Over 200 people attended, and the program was accented by performances of the Hope Church and AME Zion church choirs. As one renowned Amherst resident put it, "One of the best days ever in our fair town! I've never felt better about Amherst or being an American as when, yesterday, we recited the Pledge together and then sang the National Anthem together." Vince Cleary (author of the book "Amherst, the Best Small Town in America")

### 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 Dept. 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. The large troop withdrawal from Iraq this winter should increase our numbers greatly.

To continue to increase collaboration with other state, local, and non-profit agencies to improve the delivery of services to our veterans (e.g., DTA, ServiceNet, 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 VA Five Year Plan and Western Massachusetts Ten Year Plan to End Homelessness.

To build off of collaborations developed over the past year and build on our newly created veterans' council and get greater involvement from all the civic and faith based organizations to enhance the community's veterans' commemorations.

To work with other Town departments and Town Historical Society to have a permanent display of the civil war tablets in time for the 150th anniversary of the end of the civil war. A possibly site is the War Memorial Pool.

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

### FY 13 OBJECTIVES:

To work with the service provider "Craig's Doors" operating the shelter in town to assist with any veterans utilizing this program in order to help move them into permanent housing. Continue involvement with the Western Mass Regional Network to End Homelessness and participation with the Individual Services/Discharge Planning subcommittee to help solve the difficult issues surrounding homelessness.

To increase outreach to returning Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) veterans and those who have served during the Global War on Terrorism through our website. Our website has expanded to include a page specific to returning service members and we will continue our campaign to inform the community of its existence and its value as a good source for information and referral regarding federal, state, and local benefits. We will add numerous links to other non-governmental agencies meeting the needs of our country's veterans and their families. Development of a District Facebook page is underway and staff is being assigned for its functioning and monitoring. Studies have been done showing that the new generation of returning veterans are using social networking as a means to connect to services.

To work with members of the district board to notify other towns of the benefits of joining the CHVS district, and possibly joining our district to better serve their communities' veterans. During the winter of 2012, outreach efforts will be made to Hadley, Westhampton, and Southampton regarding their inclusion in the district.

To update and increase our resource list of service providers in the community that support returning veterans and the families of service members called to duty with assistance for things such as landscaping, shopping, childcare, as well as support to help with physical or mental issues that require counselors, chiropractors, or massage therapists through a collaboration with numerous faith and civic organizations.

### SERVICE LEVELS:

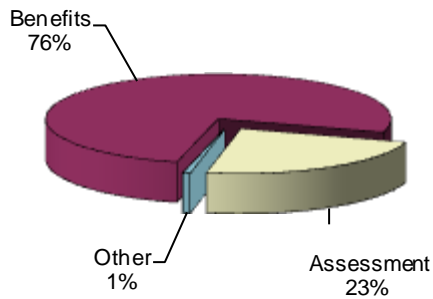
	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Actual</u>
Veterans/Dependents receiving assistance	23	30	33	39
Veterans/Dependents assisted with VA claims			10	11
Benefits Paid Out				
75% State Reimbursement	\$141,347	\$159,495	\$192,765	\$144,499

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 55,550	34,671	14,990	0	0	0	0.0%
Operating Expenses	\$ 410	26,540	56,362	69,369	70,569	1,200	1.7%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 159,495	192,765	257,238	225,000	223,800	(1,200)	-0.5%
<b>TOTAL APPROPRIATION</b>	<b>\$ 215,455</b>	<b>253,976</b>	<b>328,589</b>	<b>294,369</b>	<b>294,369</b>	<b>0</b>	<b>--</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 23,025	37,312	25,546	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 238,480</b>	<b>291,288</b>	<b>354,135</b>	<b>294,369</b>	<b>294,369</b>	<b>0</b>	<b>--</b>
<b>SOURCES OF FUNDS</b>							
State Reimbursement of Veterans' Benefits	\$ 97,659	120,555	144,499	213,343	217,610	4,267	2.0%
Taxation-Vet. Serv.	\$ 55,086	61,211	71,351	69,369	70,569	1,200	1.7%
Taxation-Vet. Ben.	\$ 61,836	72,210	112,739	11,657	6,190	(5,467)	-46.9%
<b>POSITIONS</b>							
Full Time	1.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.60	0.60	0.00	0.00	0.00	
Full Time Equivalents	1.00	0.60	0.60	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.

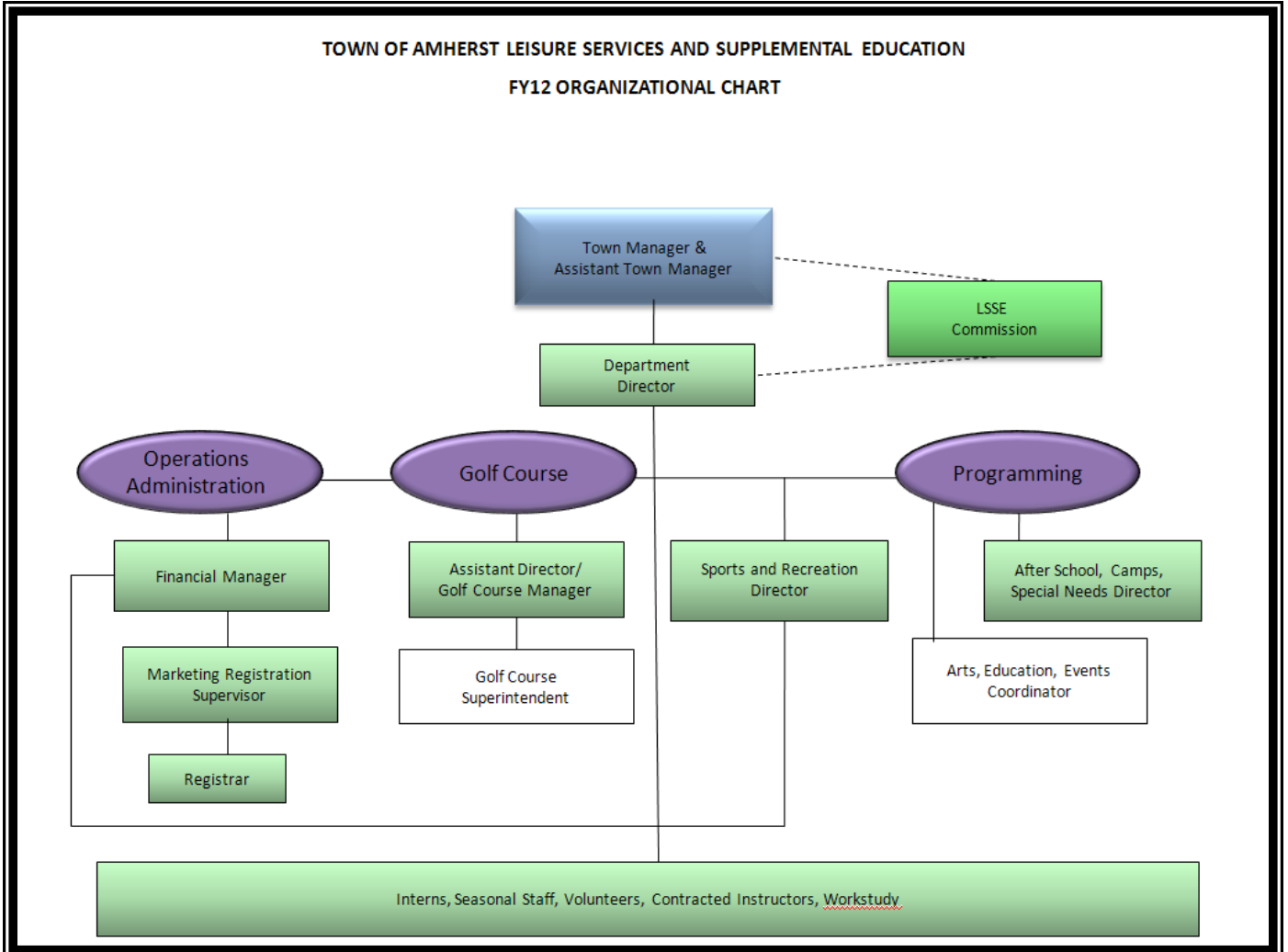
**SIGNIFICANT BUDGET CHANGES:**

The Veterans' Services budget is level funded in FY 13 after increasing by \$50,000 in FY 12. \$1,200 has been transferred to Operating Expenses to purchase flags to display at Town Hall.

**6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION**

**COMMUNITY SERVICES**

**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.



## COMMUNITY SERVICES

## 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Safely implemented high quality, year round comprehensive recreation programs serving more than 40,000 participants, while using significantly less tax support.
- Provided financial assistance for 64 children to attend After School Programs, Vacation Camps, and School's Out Trips throughout the school year with support from the Town of Amherst Community Development Block Grant.
- Following redistricting and the closure of Marks Meadow School, opened a licensed Prime Time After School Program at Crocker Farm Elementary School.
- Added new and enriching arts and education programs to the LSSE Afterschool Programs curriculum including Spanish, Drama, Peer Mentoring Anti-bullying workshops, and educational field trips.
- In partnership with the Amherst School Department, coordinated a program to provide access for children from the Cambodian Affinity Group to attend afterschool programs at three elementary schools.
- In partnership with the Amherst School Department, provided a new summer day camp experience for 169 children attending the Summer Achievement Academy.
- Assisted the Crocker Farm Elementary School Parent Guardian Association by providing registration and supervisory support for the Wednesday Club's Program. Provided outreach through participation in the Get Moving Amherst Program and Open House.
- Supported the Amherst Leisure Services and Supplemental Education Commission in collaboration with the Housing Partnership/Fair Housing Committee to conduct the Hawthorne Meadows public process to determine affordable housing and recreation use feasibility.
- Finished construction and opened the renovated Community Field Restroom.
- Renovated the Mill River Tennis Courts and repainted the Mill River Basketball Courts in collaboration with the Amherst Department of Public Works.
- Applied for 5 grants for program support and received 4 of them for a total of \$46,500.
- Continuously assessed and modified programs to respond to changes to the public's requests and department's resources.
- Created an LSSE Facebook page and updated our web site through coordination with the Information Technology Department.
- Added 31 program volunteers for a total of 689 to assist with department programming.
- Current challenges include finding new ways to cost effectively provide quality programs that are accessible to all.

### LONG RANGE OBJECTIVES:

- To develop and preserve additional recreation and parks facilities.
- To build an endowment fund to support Town recreation and parks programs, services, and facilities.
- To restore a program coordinator position that can assist with on-site supervision and volunteer management.
- To increase department marketing and financial analysis skills through additional staff training and support.
- To provide programs that are self sustaining through a combination of greater community outreach and professional program and facility management.

### FY 13 OBJECTIVES:

- To implement the approved FY 13 financial and program plan.
- To continue to support the efforts of LSSE staff to provide high quality community recreation programs.
- To work in cooperation with the Amherst School Department and others to provide coordinated after school programming for all students, which includes academic intervention, homework help, enrichment, and affinity groups and to provide a level of consistency throughout all programs to ensure a common experience for students in afterschool.
- To continue to stabilize LSSE's adult and youth arts and education programming with the support of part time staff and volunteers.
- To improve our web site and our outreach through web based marketing.
- To update our ticket software to current standards and to generate additional department revenue with expanded ticket sales.
- To work collaboratively with Amherst's upcoming Business Improvement District to plan and support local special events that will build community and attract tourism revenue.
- To share knowledge and improve program quality and cost effectiveness by networking with regional recreation departments and identifying benchmark best practices and standards.
- To seek out and apply for new grant and development opportunities.
- To seek funding to develop the Hawthorne property for recreational use from a combination of grants, tax support, and private fundraising.
- To work in partnership with the new Tree and Grounds Director to implement ongoing recreation playing field improvements.

## 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

## COMMUNITY SERVICES

<b>SERVICE LEVELS:</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Youth Programs Offered	338	391	342	335	220
Adult Programs Offered	233	244	202	160	145
Participants Served	42,350	29,465	42,661	42,853	42,180
Youth Sports Coaches Trained	150	130	125	120	121
Coaches Training Sessions Offered	6	7	6	6	6
Registrations Processed	8,697	7,458	7,061	8,174	5,793
Tickets Processed	6,365	7,025	5,239	5,371	6,475
Fee Subsidy Families Served	197	177	180	179	229
Fee Subsidy Individuals Served	652	402	542	746	805
LSSE Commission Meetings	9	9	12	12	12
Grant Applications Prepared	15	6	6	5	6
Facility Renovations Undertaken	3	2	2	3	3
Program Volunteers Utilized	505	825	640	658	689
Estimated Volunteer Hours	15,746	15,862	15,113	17,437	18,615
Committees Staffed	9	12	12	12	11
Partnerships/Collaborations	6	5	14	23	23

### SIGNIFICANT BUDGET CHANGES:

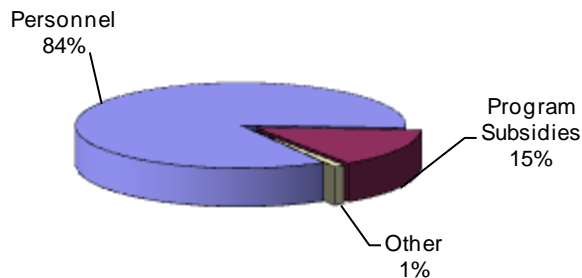
The Leisure Services and Supplemental Education (LSSE) budget is recommended to increase by \$18,809, or +4.1%, to \$482,331. LSSE continues to offer a diverse array of youth sports, camps, after school, and adult education programs. The Town Manager is working with interim School Superintendent Maria Geryk, her staff, and LSSE Director Linda Chalfant on an initiative to improve after school programming for the 2012-2013 school year for all students.

## COMMUNITY SERVICES

## 6630: LEISURE SERVICES &amp; SUPPLEMENTAL EDUCATION

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 437,012	468,727	429,736	387,493	406,302	18,809	4.9%
Operating Expenses	\$ 133,656	85,723	34,207	76,029	76,029	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 570,668</b>	<b>554,450</b>	<b>463,943</b>	<b>463,522</b>	<b>482,331</b>	<b>18,809</b>	<b>4.1%</b>
<b>TOTAL PROGRAMS (Appendix D)</b>	<b>\$ 1,186,258</b>	<b>1,140,469</b>	<b>1,043,143</b>	<b>1,166,448</b>	<b>1,166,448</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>	<b>1,756,926</b>	<b>1,694,919</b>	<b>1,507,086</b>	<b>1,629,970</b>	<b>1,648,779</b>	<b>18,809</b>	<b>1.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 175,918	214,513	207,778	189,719	185,583	(4,136)	-2.2%
Capital Appropriations	\$ 22,000	25,000	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,954,844</b>	<b>1,934,432</b>	<b>1,714,864</b>	<b>1,819,689</b>	<b>1,834,362</b>	<b>14,673</b>	<b>0.81%</b>
<b>SOURCES OF FUNDS</b>							
Revolving Funds Admin. Reimbursements	\$ 325,781	344,116	302,167	386,335	386,335	0	0.0%
Program Fees	\$ 1,149,442	1,159,575	1,043,504	1,192,798	1,192,798	0	0.0%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 244,887	210,334	161,776	77,187	95,996	18,809	24.4%
<b>POSITIONS</b>							
Full Time	8.51	7.95	7.75	6.45	6.45	0.00	
Part Time With Benefits	2.00	1.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	10.05	8.82	7.75	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.

## 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:

LSSE continues to meet the swimming instruction and other aquatics recreational needs of the community. The primary challenge in FY 11 was meeting the needs of the community utilizing just one of the town's two swimming pool facilities. In FY 11 ninety-one children were "wait listed" for swimming lessons and open swim was filled to capacity on multiple days during the summer.

### LONG RANGE OBJECTIVES:

To investigate solar energy as a means to heat the pool facility and to extend the swimming season.  
To operate safe and affordable aquatics programs for the residents of Amherst and surrounding areas.

### FY 13 OBJECTIVES:

To develop and implement a marketing plan that will increase awareness of program opportunities at the War Memorial Pool resulting in an increased utilization of the facility.  
To increase participation levels of youth swim lessons, open swim, and adult lap at all swimming facilities by 40%.

### SERVICE LEVELS:

	<b>FY 07</b> <b>Actual</b>	<b>FY 08</b> <b>Actual</b>	<b>FY 09</b> <b>Actual</b>	<b>FY 10</b> <b>Actual</b>	<b>FY 11</b> <b>Actual</b>
Number of Operating Days*	58/65	46/68	53/64	58	58
Pool Passes Sold					
Full Summer Passes	108	94	94	39	120
Half Summer Passes	44	27	28	20	41
Total Passes Sold	155	121	122	59	161
Enrollees per summer pass	564	515	516	176	408
Open Swim Attendance					
Daily Admissions	6,319 **	4,709 **	4,252 **	4,015**	3,950
Pass Admissions	4,960	1,914	3,151	1,700	1,766
Total Admissions	11,279	6,623	7,403	5,715	5,736
Swim Lessons					
Swim Lesson Registrations	573	457	510	308	310
Camp Swim Lesson Registrations	646	692	479	457	479
Wading Pool Attendance (est.)	6,500	4,000	5,000	4,750	5,000

\*The two numbers report the two different pools (War/Mill). War Memorial Pool was closed in FY 11.

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

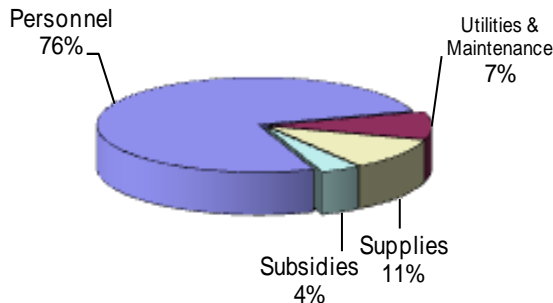


## COMMUNITY SERVICES

## 6633: MUNICIPAL POOLS

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$ 137,136	63,699	54,879	80,419	143,708	63,289	78.7%
Operating Expenses	\$ 50,725	29,068	21,048	87,950	45,650	(42,300)	-48.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 187,861</b>	<b>92,767</b>	<b>75,927</b>	<b>168,369</b>	<b>189,358</b>	<b>20,989</b>	<b>12.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 9,415	3,816	5,696	6,704	7,329	625	9.3%
Capital Appropriations	\$ 0	59,500	50,000	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 197,276</b>	<b>156,083</b>	<b>105,246</b>	<b>175,073</b>	<b>196,687</b>	<b>21,614</b>	<b>12.3%</b>
<b>SOURCES OF FUNDS</b>							
Fees	\$ 47,979	48,537	52,586	45,000	64,995	19,995	44.4%
Taxation	\$ 139,882	44,230	52,660	123,369	124,363	994	0.8%
<b>POSITIONS</b>							
Full Time	0.00	0.20	0.20	0.20	0.20	0.00	
Part Time With Benefits	0.44	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.44	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:**

A 12.5% increase in this budget is the result of the War Memorial Pool's scheduled reopening in the summer of 2012; both expenses and revenue have increases accordingly.

**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 that optimizes the course's natural beauty.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Cherry Hill Golf Course generated a small surplus in FY 11. Over the past four years the golf course has returned close to \$150,000 in revenues back to the Town's General Fund.
- Significant improvements continue to be made to the course resulting in higher quality greens, bunkers, tee boxes, and fairways.
- New programs have been added to attract more participation from women and children resulting in record numbers of participation by these groups in clinics, leagues, and tournaments.
- 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: WinterFest, hiking, bird watching treks, and Nordic skiing.
- Collaborations with various departments at UMass have helped to improve overall operations at the golf course and cost savings.
- Cherry Hill Golf Course is rated as one of the best nine-hole courses in the region.

**LONG RANGE 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 examine ways to reduce energy consumption at the clubhouse through the installation of a solar heating system.

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

To provide a friendly and hospitable environment that feels welcoming to all customers, but especially to women and families.

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

**FY 13 OBJECTIVES:**

To make improvements within available resources to all tee boxes on the course.

To increase the number of rounds played at the course by 10% 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 provide at least two golf clinics that expand outreach and participation of individuals from diverse socio, cultural, and economic backgrounds.

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 increase concession sales by 5%.

To provide updates on the Cherry Hill Golf Course website and social networking sites weekly to attract new players and inform our membership and the community at large of the wide variety of golf and other recreational opportunities available to them at Cherry Hill.

**SERVICE LEVELS:**

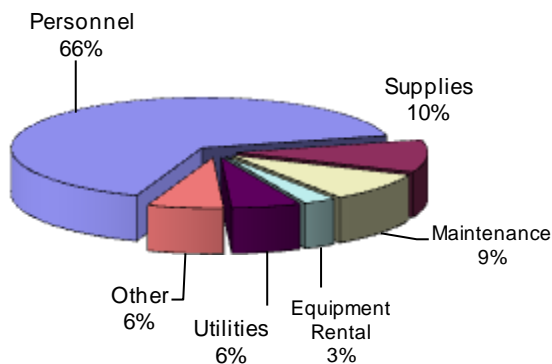
	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>
Rounds of Golf Played	13,495	16,338	16,106	15,623	13,905
By Season Passholder	5,163	5,923	5,899	5,722	5,093
By General Public	8,332	10,415	10,207	9,901	8,812
Season Passes Sold	184	193	171	168	137

**COMMUNITY SERVICES**

**6660: GOLF COURSE**

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
<b>EXPENDITURES</b>							
Personnel Services	\$ 120,129	133,140	130,732	148,227	153,609	5,382	3.6%
Operating Expenses	\$ 91,427	81,219	87,821	80,526	80,526	0	0.0%
Capital Outlay	\$ 3,302	4,174	2,861	3,500	3,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 214,858</b>	<b>218,533</b>	<b>221,414</b>	<b>232,253</b>	<b>237,635</b>	<b>5,382</b>	<b>2.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 7,054	24,744	25,230	31,497	31,749	252	0.8%
Capital Appropriations	\$ 0	0	15,000	14,154	14,154	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 221,912</b>	<b>243,277</b>	<b>261,644</b>	<b>277,904</b>	<b>283,538</b>	<b>5,634</b>	<b>2.0%</b>
<b>SOURCES OF FUNDS</b>							
Green Fees	\$ 152,898	149,418	131,146	152,000	152,000	0	0.0%
Cart Rentals	\$ 28,771	28,565	25,830	33,000	33,000	0	0.0%
Concessions	\$ 3,021	3,028	2,241	4,000	4,000	0	0.0%
Beverage Sales	\$ 8,490	6,400	8,952	6,000	6,000	0	0.0%
Pro Shop	\$ 0	1,776	4,041	3,000	3,000	0	0.0%
Memberships	\$ 60,546	58,975	49,171	66,000	66,000	0	0.0%
Other Receipts	\$	2,218	2,157	4,000	4,000	0	0.0%
<b>TOTAL RESOURCES</b>	<b>\$ 253,726</b>	<b>250,381</b>	<b>223,538</b>	<b>268,000</b>	<b>268,000</b>	<b>0</b>	<b>0.0%</b>
<b>POSITIONS</b>							
Full Time	1.05	1.05	1.05	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	1.05	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 Frisbee golf program.