

COMMUNITY SERVICES SUMMARY

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Public Health	\$ 272,335	249,972	247,636	234,268	240,411	6,143	2.6%
Senior Center	\$ 189,615	177,024	173,536	176,141	172,478	(3,663)	-2.1%
Community Development	\$ 77,613	0	0	0	0	0	0.0%
Veterans' Services	\$ 216,611	169,214	254,763	204,279	244,369	40,090	19.6%
Leisure Services & S.E.	\$ 571,827	567,826	554,180	530,776	463,522	(67,254)	-12.7%
Pools	\$ 193,193	89,898	90,734	105,246	103,119	(2,127)	-2.0%
Golf Course	\$ 212,540	218,382	218,996	224,015	232,253	8,238	3.7%
TOTAL APPROPRIATION	\$ 1,733,734	1,472,316	1,539,844	1,474,725	1,456,152	(18,573)	-1.3%
SOURCES OF FUNDS							
Departmental Receipts	\$ 643,899	837,548	837,548	820,677	837,548	16,871	2.1%
Licenses & Permits	\$ 74,932	71,700	71,700	71,700	71,700	0	0.0%
Fines	\$ 1,450	4,000	0	4,000	500	(3,500)	-87.5%
State Reimbursement	\$ 97,659	91,069	120,555	152,021	152,021	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 957,107	798,801	854,090	742,323	807,603	65,280	8.8%

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 decrease by a net of 1.3%, or \$18,573, to a total of \$1.46 million.

The *Health Department* is about to apply for state grant funds with other Hampshire County communities to explore the feasibility of merging and/or sharing services. This might entail an expansion of our successful sharing of a Sanitarian position with the City of Northampton implemented last year.

The Friends of the Senior Center, a non-profit organization, is to be commended for their decision to contribute \$4,000 to the *Senior Center* to prevent additional staffing and service reductions next year. The goal is for this to be a temporary solution until the Town is on more stable financial footing.

The *Veterans' Services* budget is projected to increase by \$40,000 due to a rising caseload. These costs are eventually reimbursed 75% by the Commonwealth. The Town has made a successful transition to a new regional veterans' services district incorporating the City of Northampton and several smaller towns.

The *Leisure Services and Supplemental Education (LSSE)* budget is recommended to decrease by an additional \$67,254, or -12.7%, to \$463,522 as LSSE continues a difficult, but necessary realignment of its program offerings and expenses with available tax support and user fees. A vacant Adult Education/Community Theater program coordinator is eliminated and the LSSE Community Theater program continues with the support of an incredibly talented and dedicated group of community members. 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 2011-2012 school year for all students, to be partially funded with CDBG funds.

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, a net decrease of 1.80 from FY 11.

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:

- Provided H1N1 health information and vaccination clinics in conjunction with UMass Health Services.
- Revisions of the *Regulations For Refuse Collection and Mandatory Recycling* requiring commercial properties to recycle were approved by the Board of Health
- Revisions of the *Tobacco Sales Permits and Sale of Tobacco Products to Minors* regulation and the *Regulation Prohibiting Smoking in Workplaces and Public Places*.
- Entered into a cost sharing agreement with the City of Northampton for the services of an Assistant Sanitarian.
- Completed a re-organization of the Health department which included a move to the first floor of the Bangs Community Center to improve public accessibility.
- Secured full funding from an outside agency to secure outreach services to the Cambodian population.
- Current challenges include the ability to perform housing inspections fully and in a timely manner due to a decrease in staffing hours in the last year.
- Began working interdepartmentally to develop a comprehensive approach to housing inspections
- Provided education to landlords on pest control
- Performed research related to asthma and housing in conjunction with U Mass

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.

FY 12 OBJECTIVES:

To improve the quality of rental housing stock and address the safety issues of neighborhoods with rental housing by assessing the need for pre-rental housing inspections and exploring the need for a code enforcement officer.

To explore avenues to share services or create regional public health services to reduce costs and improve access, by applying for state funding to explore public health regionalization

To decrease tobacco use by applying for funding through the Mt. Tom Coalition for tobacco control.

To fully transition the management of business licenses to MUNIS

To focus on environmental health, disease prevention and health promotion while improving accessibility to the public, by continuing to develop an effective approach to hoarding through partnerships with the Hoarding Task Force, Smith College and U Mass Psychological Services

To continue to work with other departments, towns, the schools, institutions of higher education and regional agencies to effectively plan for public health emergencies, by participating in Regional Emergency Planning Coalition and partnering with town departments to establish periodic emergency planning meetings.

To improve planning and response for containment of communicable diseases, by implementing an electronic surveillance tool for Tb prevention and control.

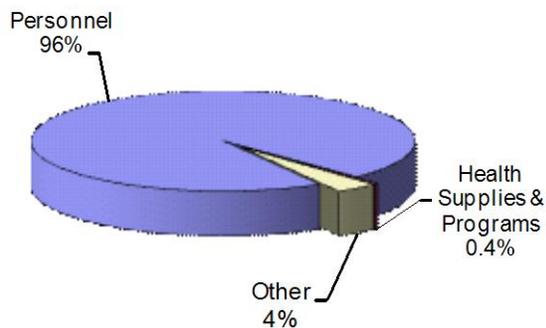
SERVICE LEVELS On Page 98

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 264,759	244,922	242,215	229,218	238,761	9,543	4.2%
Operating Expenses	\$ 7,576	5,050	4,466	5,050	1,650	(3,400)	-67.3%
Capital Outlay	\$ 0	0	955	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 272,335	249,972	247,636	234,268	240,411	6,143	2.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 148,373	185,514	185,514	167,708	151,663	(16,045)	-9.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 420,708	435,486	433,150	401,976	392,074	(9,902)	-2.5%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 84,367	87,000	87,645	78,900	78,300	(600)	-0.8%
Housing Inspections/Rental Registration	\$ 3,740	4,500	2,905	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	100	0	100	100	0	0.0%
Smoking & Tobacco Violations	\$ 1,450	4,000	0	4,000	500	(3,500)	-87.5%
Sanitarian Shared Services	\$ 0	0	0	25,000	25,000	0	0.0%
Taxation	\$ 180,540	152,372	155,086	119,768	155,011	35,243	29.4%
POSITIONS							
Full Time	5.00	3.00	3.00	4.00	4.00	0.00	
Part Time With Benefits	1.00	2.00	2.00	0.00	0.00	0.00	
Full Time Equivalents	4.89	4.34	4.34	4.00	4.00	0.00	

MAJOR COMPONENTS:



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

Health Supplies and Programs, \$900, provide materials necessary to conduct health clinics.

Other includes printing and advertising, dues and subscriptions and \$5,280 for auto allowance for inspectors.

SIGNIFICANT BUDGET CHANGES:

Operating expense decreases to office and health supplies, in-state travel, and dues.

The Health Department is about to apply for state grant funds with other Hampshire County communities to explore the feasibility of merging and/or sharing services. This might entail an expansion of our successful sharing of a Sanitarian position with the City of Northampton implemented last year.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

SERVICE LEVELS	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual
Community Health Planning and Promotion					
Collaborations with other Town Departments	154	88	95	104	NA
Collaborations with Outside Agencies	68	72	80	89	NA
Staff Committees	2	5	4	4	6
Conduct Needs Assessments	1	1	3	2	0
Sponsor Local and Regional Educational Programs ¹		5	7	16	8
Health Education and Referral	1,187	350	400	422	NA
Consultation for Physicians	100	203	211	226	NA
Educating Newcomers	75	70	75	77	NA
Apply for grants	4	7		5	5
Administer grants	7	7	8	8	9
Patient/Clients Visits / # Indiv. Served	1,130/377	380/84	384/72	382/74	280/51
Infectious Disease Control					
Tuberculosis Screening/prevention	10	45	55	48	10
Influenza/Pneumonia/Tetanus Vaccines	314/31/15	273/25/9	361/28/10	380/32/8	6352/23/8
Biological Distribution Vaccines	12,127	15,325	10,718	STATE	STATE
Investigation of Communicable Diseases	81	66	75	80	38
Rabies					
Clinics /#Pets	1/NA	1/NA	1/NA	1/NA	1/NA
Lab Exam (#Heads/#Pos)	NA	NA	NA	NA	NA
Environmental Health Services					
<i>Permits issued:</i>					
Food Handling (includes Temp & Mobile)	200	177	171	217	158
Catering	12	13	8	14	12
Bakery	7	8	11	11	9
Body Arts Establishment	3	3	3	4	2
Body Arts Technician/Piercing	6	16	10	19	8
Frozen Food	3	2	3	4	3
Retail	23	25	25	26	20
Pools	17	15	15	18	14
Massage/Tanning	40	45	18	2	3
Motels/B&B's	13	13	9	13	11
Garbage/Offal	17	18	16	15	8
Septic Plans	12	17	21	17	16
Sub-divisions	5	3	0	0	0
Recreation Camp	21	23	23	17	26
Installers	13	4	4	5	12
Service Levels Continue on Page 114					

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 COA conducted its decennial survey of Amherst elders. This time we surveyed folks 50+ to assess their current and future needs. We had a 41% response rate of the randomly selected 1100 participants. The survey was published in March, 2010 and is available on the Town website: www.amherstma.gov. A COA sub-committee is working with S.C. staff to formulate an action plan for the future.
- The 40th Anniversary Booklet, pictorial, anecdotal and historical account of the Amherst Senior Center since its origin in 1968, was produced by Nancy Pagano and published in September. It is also on the Town website.
- The Senior Center received a grant to fund a project in “building caring communities” from our AAA. It focuses on ‘needs and offers’ (i.e. bartering of services) using a “Bank of Exchange” in conjunction with Wendy Ewald and Rick Lowe, visiting artists at Amherst College’s Center for Community Engagement.
- A \$600 grant was received from our Area Agency on Aging (Highland Valley Elder Services) to reimburse drivers who transport elders to medical appointments when no other transportation is available and to deliver prescriptions to elders who have no other way to pick them up.
- The Friends of the Amherst Senior Center held the First Annual Follies at the ARHS. Produced by Donna Lee Entertainment, it was a major fundraising variety show. All entertainers donated their time and talent. It was a big success and netted almost \$4,000. In FY10 the Friends raised a total of \$16,634.
- We have begun a process with Bangs department heads to cross-train and collaborate when possible on issues of mutual concern—such as responsibility for the Bangs electronic bulletin boards, sharing resources for preparing large mailings and use of program spaces. The Health Department’s Cambodian outreach worker is now sharing an office with the Center’s social worker and part-time outreach assistant which has led to helpful networking around outreach issues.
- A successful override vote by townspeople averted a cut to our administrative assistant’s hours. She would have gone from full-time (37.5 hrs/wk) to part-time (24,5 hrs/wk). Our EOE (Executive Office of Elder Affairs) Formula Grant of \$20,874 already is used to offset the Town’s personnel costs for this position.
- Two therapists are now volunteering their services at our Center. One is a Licensed Mental Health Counselor (LMHC) from River Valley Counseling Center in Chicopee and the other is a retired Physical Therapist. We also continue to be able to offer free ear irrigation services because Dr. Daniel Clapp, one of our COA members, provides this service pro bono.
- With the support of the Select Board, the abatement limit for the Tax Work-Off Plan was increased to \$1,000/fiscal year (from \$750/fiscal year. The 30 participants in the Tax Work-Off Plan work in the Jones and Munson Libraries, the Senior Center, LSSE, and the Collectors Office.

LONG RANGE OBJECTIVES:

- To search for new community partnerships to augment diminishing tax funding.
- To prepare for and respond to the needs of a changing senior population as the baby boomer generation continues to transition into retirement.
- To add a second Social Worker to the Senior Center staff to focus on outreach for information sharing on Senior Center services and programs, assist elders with public benefits applications and look into possible elder-at-risk situations.
- 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 solve the issues of supervision and space needed for creating an elder fitness center.

FY 12 OBJECTIVES

- To further expand Senior Health Nursing Services into the community to reach homebound at-risk elders. Currently the nurse works two four-hour days a week and is totally funded by community donations.
- To continue providing quality services despite reduced staffing levels. To this end we are training and supporting certain very capable lead volunteers to assist our social worker in overseeing routine aspects of the food programs, volunteer programs and the Private Pay Home Help List.
- To enhance and continue networking with the Police, Fire and Health departments through the Elder Service Team (created in 2008) in an effort to strengthen the safety net for at-risk elders.
- To continue fundraising (in collaboration with the Friends of the Amherst Senior Center) that is adequate to maintain Senior Center programs and services in the absence of Center Activities monies formerly provided through tax support.
- To explore alternatives for improved parking options for residents 65 and older in Amherst’s downtown with the goal of increasing in-Town shopping, volunteering and participation in Senior Center and other community offerings.

COMMUNITY SERVICES

6541: SENIOR CENTER

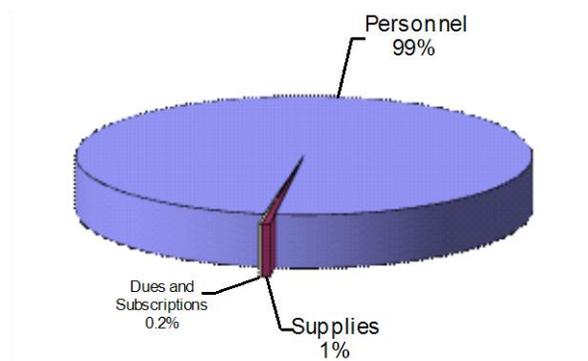
SERVICE LEVELS	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>
Nutrition		
Congregate meals served	5,666	5594
Home delivered hot supper and brown bag lunch through UMass	4,790	4,622
Home delivered hot lunch and cold plate supper through HVES	16,117	15,167
Survival Center Food Box Program	543	468
Brown Bag Program with Western Mass Food Bank	1,016	1,054
Emergency Food Pantry visits	45	42
Participants of Wednesday Bread + Produce Program (duplicated count)	2,338	2,129
Support Services		
Discounted Van Ticket Program books (20 tickets per book)	799	712
Friendly Visitor Program visits	895	679
Newsletters Mailed (6 x year)	17,109	17,718
Case Management/Advocacy visits	2,053	2,101
Health Benefits Counseling (SHINE) clients/visits	171 / 280	193 / 282
Food Shopping Assistance outings	112	86
Employment Services referrals (seniors to community helpers)	76	80
Legal Assistance referrals (to Western Mass. Legal Services)	27	24
Tax Work-Off Program participants	29	30
Emergency Fund Requests (funds given by Amherst College)	12	12
Recreation/Education/Health Programs (participants)		
Cultural Events (classes, seminars, concerts)	1,857	1,276
Recreation/Socialization	2,139	2,485
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,303	1,505
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	1,175	963
Community Education (discussion groups, classes)	1,692	2,769
Volunteer Overview		
People volunteering:		
5 hrs/wk. up to 19.5 hrs/wk	5	4
1 hrs/wk up to 5 hrs/wk	39	52
10 hrs/year up to 50 hrs/yr	162	150
Less than ten hours/yr	119	111
Total	325	317
Total # of Volunteer hours	9,280 hrs	11,073 hrs
SUM of pay equivalent	\$218,573.53	\$240,383.85
GRANTS ADMINISTERED		
	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>
Executive Office of Elder Affairs Formula Grant	\$20,874	\$20,874
Title III Grants through Highland Valley Elder Services		
1. Caregivers' Support	\$1,600	0
2. Title III Nutrition Program	\$19,179	\$17,621
3. Counseling Center	\$4,000	0
4. Transportation to Doctors' Appointments	0	\$600
5. Outreach Boltwood Walk	0	\$4,250
Community Donation for Senior Health Services	\$16,927	\$10,700

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 185,268	175,664	172,140	174,781	171,118	(3,663)	-2.1%
Operating Expenses	\$ 4,348	1,360	1,396	1,360	1,360	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 189,615	177,024	173,536	176,141	172,478	(3,663)	-2.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 117,224	121,658	121,658	110,442	107,862	(2,580)	-2.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 306,839	298,682	295,194	286,583	280,340	(6,243)	-2.2%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 189,615	177,024	173,536	176,141	172,478	(3,663)	-2.1%
POSITIONS							
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 full time Program Director (social worker), and a part-time Administrative Assistant. State funding offsets \$20,874 of salaries as well as \$4,020 grant from the Friends of the Senior Center. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$31,633 income for the Town in FY 10.

SIGNIFICANT BUDGET CHANGES:

The Friends of the Senior Center, a non-profit organization, is to be commended for their decision to contribute \$4,000 to the Senior Center to prevent additional staffing and service reductions next year. The goal is for this to be a temporary solution until the Town is on more stable financial footing.

COMMUNITY SERVICES

6542: COMMUNITY DEVELOPMENT

MISSION STATEMENT: To manage the Town's Community Development Block Grant program that provides funding for the benefit of low- and moderate-income individuals and households residing in Amherst.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Recent Accomplishments

- Managed 2007 and 2008 CDBG grant activities including:
 - Renovation of 30 kitchens at Chestnut Ct. Apartments housing for disabled and elderly residents
 - Building improvements at the North Amherst School
 - Case Management services for homeless individuals
 - Provision of childcare tuition assistance with CDBG funds
 - ADA modification of Bangs Center elevator.
- Feasibility study of locating permanent housing for homeless individuals.
- Feasibility study for a new facility for the Amherst Survival Center.
- Continue to provide emergency rental and fuel assistance for low-income Amherst residents.

Challenges

- Development of affordable housing at housing at Olympia Drive.
- Development of permanent housing for homeless individuals.
- Development of sheltering options for homeless individuals.
- Relocate the Amherst Survival Center to a new facility.
- Relocate the Amherst Head Start Program to a new facility.

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 14,113	0	0	0	0	0	0.0%
Operating Expenses	\$ 63,500	0	0	0	0	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 77,613	0	0	0	0	0	--
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 4,917	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 82,530	0	0	0	0	0	0.0%
SOURCES OF FUNDS							
Taxation	\$ 77,613	0	0	0	0	0	0.0%
POSITIONS							
Full Time	0.20	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.20	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT BUDGET CHANGES:

This budget reflects the transfer of the administration of the Community block grant to the Conservation and Development Department that occurred in FY 10.

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 function is 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 city, and makes funeral arrangements for any indigent veteran who dies in Amherst.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- In FY 10, Amherst became a member of the Central Hampshire Veterans' Services District serving veterans and their families in the communities of Northampton, Amherst, Pelham, Chesterfield, Williamsburg, and Cummington in this innovative regionalization initiative. In November 2010, the towns of Worthington and Goshen joined the district. This new district has given all of the member communities' access to a veterans' service office on a full-time basis while sharing administrative costs. There are now three Veterans' Service officers with diverse backgrounds and experience to better answer questions, solve problems and deal with the struggles unique to those who have served our armed forces.
- All members of the CHVS district have been trained to operate, and have full access to the Web-VSMIS system. This is a web-based program to operate the Ch. 115 veterans' benefits through the state portal.
- The Amherst treasurer, beginning in December 2010 was trained in, and has access to the system in order to certify all Chapter 115 benefits paid to the recipients on a monthly basis ensuring maximum return of reimbursement from the Commonwealth. This is another component in the process of the state initiative of going paperless and accelerating the eligibility determination and authorizations necessary for our state reimbursements.
- Developed and implemented an internet community group of concerned citizens in the Valley whose mission is to communicate and collaborate on the needs of returning veterans and their families. The membership includes providers of holistic health services, faith based organizations, veterans organizations and concerned members of the community willing to give of their time to help relieve the struggles and stresses of our neighbors who have served or continuing to serve our country and their families who are left behind to contend with life without their loved ones.
- Working with the VA homeless program and Northampton Housing Authority to provide VA Supportive Housing (VASH) Section 8 vouchers to formerly chronically homeless and disabled veterans across Western Massachusetts. In less than 2 years Amherst has assisted 6 of these veterans to locate in our community, giving them permanent safe housing for the first time in years.
- Our caseloads continue to increase as a result of ongoing conflicts in Iraq and Afghanistan, and the economic recession.

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.

To continue to increase collaboration with other state, local, and non-profit agencies to improve the delivery of services to our veterans (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 newly developed Western Massachusetts Ten Year Plan to End Homelessness.

To create a veteran's council made up of veterans and civic organizations, as well as interested community members to increase participation and involvement of our citizenry in our Memorial and Veterans Day parades and commemorations. A long range goal of the council would be the restoration of the civil war tablets and the ongoing maintenance and preservation.

COMMUNITY SERVICES**6543: VETERANS' SERVICES****FY 12 OBJECTIVES:**

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 mailings of the state's Welcome Home Package, creating events specifically for these veterans, and through our website. Our website has expanded to include a page specific to returning service members and we will begin a 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. Development of a District website will be investigated, but links to each town's websites will be integrated into it. Also, it will be tied in with the state DVS (Department of Veterans' Services) and MVSOA Mass. Veterans' Service Officers Association) site.

To better serve our population our office needs to make further connections with local service providers, and with that aim reach out to the Amherst Human Services group

To increase its efforts to help both recipients and non-recipients apply for and receive alternative sources of income, such as SSDI, SSI and VA disability claims.

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 community's veterans.

To establish a 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. In 2010, our office worked with the MA Deployment Cycle Support Operation Total Warrior (aka MA Yellow Ribbon) and the Massachusetts Military Spiritual Strength Network in order to connect with guard and reservists in our communities to meet this objective

To create a Veterans' Council in Spring 2011 to increase community participation in town commemorations and parades. The Council's initial objectives would be to reach out to the schools and find a way to incorporate student participation in our events honoring the military service and sacrifices of Amherst veterans, old and new.

SERVICE LEVELS:

	FY 06	FY 07	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Veterans/Dependents receiving assistance	22	20	23	30	33
Medical/Dental assistance	1	2	1	2	6
Fuel assistance	2	5	6	10	13
Benefits Paid Out					
75% State Reimbursement			\$141,347	\$159,495	\$192,765
Amount of Disallowance from State			\$106,011	\$119,621	\$144,574

Commonwealth Reimbursements (Cherry Sheet) by Quarter:

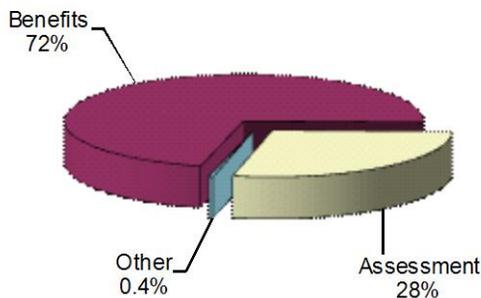
Jan – Mar 2010 Paid March 31, 2011	\$32,582
Apr – June 2010 Paid June 30, 2011	\$46,256
July – Sept 2010 Paid Sept 30, 2011	\$51,329
Oct – Dec 2010 Paid Nov 10, 2011	\$51,063

COMMUNITY SERVICES

6543: VETERANS' SERVICES

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 55,550	34,698	34,671	34,763	0	(34,763)	-100.0%
Operating Expenses	\$ 1,566	19,516	27,327	19,516	69,369	49,853	255.4%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 159,495	115,000	192,765	150,000	175,000	25,000	16.7%
TOTAL APPROPRIATION	\$ 216,611	169,214	254,763	204,279	244,369	40,090	19.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 23,025	37,312	37,312	25,546	0	(25,546)	-100.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 239,636	206,526	292,075	229,825	244,369	14,544	6.33%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 97,659	91,069	120,555	152,021	152,021	0	0.0%
Taxation-Vet. Serv.	\$ 56,242	54,214	61,998	54,279	69,369	15,090	27.8%
Taxation-Vet. Ben.	\$ 61,836	23,931	72,210	0	22,979	22,979	--
POSITIONS							
Full Time	1.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.60	0.60	0.60	0.00	(0.60)	
Full Time Equivalents	1.00	0.60	0.60	0.60	0.00	(0.60)	

MAJOR COMPONENTS:



Assessment paid to the Central Hampshire Veterans' Services district.

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

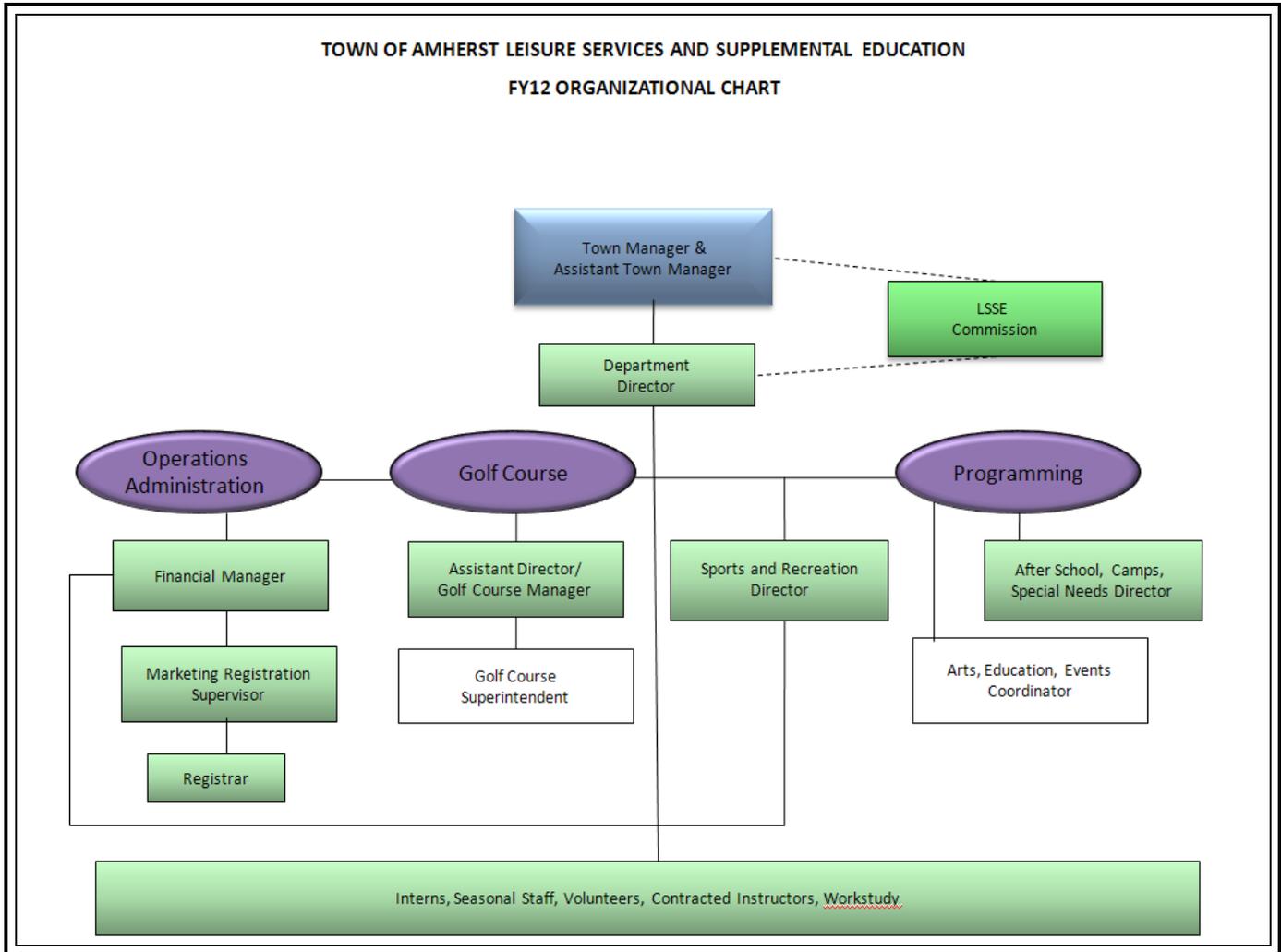
SIGNIFICANT BUDGET CHANGES:

The Veterans' Services budget is projected to increase by \$40,090, primarily due to a rising caseload. These costs are eventually reimbursed 75% by the Commonwealth. The Town has made a successful transition to a new regional veterans' services district incorporating the City of Northampton and several smaller towns. This will be the third year of operation of our new regional Veterans Services district. With the retirement of Amherst's veterans agent in 2010, the CHVS district assumes the responsibility for all veterans service officers salaries which are paid by the Town via a district assessment. Final assessment information for budget purposes will be available prior to Town Meeting. Veterans benefits budget increases by \$25,000 to fund claims at a level closer to recent experience. Effective with FY 12 budget, the Commemorations budget of \$800 is merged with the Veterans Services budget.

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:

- Plum Brook Recreation Area- Implemented the Grand Opening of the Plum Brook Athletic Fields in August 2009 and successfully managed turf needs, field rotation and a full first year of coordinated usage by the Amherst Youth Soccer Association, the Summer Ultimate League, the Sandlot Adult Soccer Program and various youth sports camps and special events.
- Completed a comprehensive recreation program fiscal analysis with program offerings, fees and staffing adjusted to meet budgetary goals for FY 11.
- Provided planning and support for the Town's 250th Anniversary Committee and six subcommittees to honor and celebrate the second half of the Town's 250th Anniversary. Second half year celebrations included; Expanded July 4th Celebration, the 250th Anniversary Parade, Founder's Day Celebration, 250th Anniversary Gala and numerous concerts, lectures, exhibits and receptions.
- Provided new Community Development Block Grant funded afterschool tuition assistance programs following successful submission of local grant application and project beneficiary recruitment.
- Supported the Kendrick Park Committee and the Recreation Subcommittee in the final report and the architectural firm selection process for a new downtown park.
- Supported the Amherst Leisure Services and Supplemental Education Commission in obtaining Town Meeting, and Community Preservation Committee approval to purchase the Hawthorne property for recreation, open space and affordable housing.
- Directed the planning and design process for a new Community Field Comfort Station and obtained approval of Town capital funding for Mill River Tennis Court renovation.
- Formed new partnerships with the Amherst College Center for Community Engagement, the Amherst High School Downhill Ski Team, Jesse's House, Dick's Sporting Goods, and others.
- Implemented new marketing techniques, new sponsorship initiatives, new facility reservations, 43 new youth and adult education classes and 12 new recreation programs.
- Partnered with a grassroots community organization from South Point Apartments, the Town of Amherst Health, Social Justice, Fire and Police Departments, Amherst Community Television and various local businesses to coordinate a Family Fun Day for area residents at Groff Park that served over 200 participants.
- Continuing challenges: 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 provide high quality recreation programs for the entire community through professional program management.

FY 12 OBJECTIVES:

To implement the approved FY 12 financial and program plan.

To secure funding to develop the Hawthorne property for recreational use.

To obtain Community Development Block Grant funding and local fee subsidy funds to provide new recreation and afterschool programs accessible for children of low and moderate income families at all three Amherst public elementary schools.

To work in cooperation with the Amherst School Department and others to provide high quality 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 stabilize LSSE's adult and youth arts and education programming with the support of part time staff and volunteers.

To publicize programs widely with high impact, cutting edge marketing and web based promotion techniques to reach new and current participants.

To host events that will attract tourism revenue to the local community.

To provide staff support and guidance to a newly appointed citizen committee to explore site development and feasibility for the Community Field Recreation Area.

To identify strategic community partners and to advance regionalization opportunities for greater program and cost effectiveness.

To continue to secure additional program revenue through stepped up development efforts including community giving, sponsorships and fundraising events.

To revitalize our existing field inventory through field rotation and laying a field fallow.

To implement the action steps of the Five Year Open Space and Recreation Plan.

To complete the analysis portion of the Amherst Playing Fields Inventory.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

SERVICE LEVELS:	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>
Youth Programs Offered	398	338	391	342	335
Adult Programs Offered	251	233	244	202	160
Participants Served	42,494	42,350	29,465	42,661	42,853
Youth Sports Coaches Trained	150	150	130	125	120
Coaches Training Sessions Offered	10	6	7	6	6
Registrations Processed	8,702	8,697	7,458	7,061	8,174
Tickets Processed	6,077	6,365	7,025	5,239	5,371
Fee Subsidy Families Served	186	197	177	180	179
Fee Subsidy Individuals Served	545	652	402	542	746
LSSE Commission Meetings	10	9	9	12	12
Grant Applications Prepared	6	15	6	6	5
Facility Renovations Undertaken	2	3	2	2	3
Program Volunteers Utilized	448	505	825	640	658
Estimated Volunteer Hours	15,101	15,746	15,862	15,113	17,437
Committees Staffed	8	9	12	12	12
Partnerships/Collaborations	5	6	5	14	23

SIGNIFICANT BUDGET CHANGES:

The Leisure Services and Supplemental Education (LSSE) budget is recommended to decrease by an additional \$67,254, or - 12.7%, to \$463,522 as LSSE continues a difficult, but necessary realignment of its program offerings and expenses with available tax support and user fees. A vacant Adult Education/Community Theater program coordinator is eliminated and the LSSE Community Theater program continues with the support of an incredibly talented and dedicated group of community members. 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 2011-2012 school year for all students, to be partially funded with CDBG funds.

The Crew Supervisor position formerly funded 30% by LSSE and 70% by Cherry Hill Golf Course, becomes fully funded by the Golf Course reducing this budget by \$14,859. This reflects a more realistic allocation as this position will refocus on winter activities and maintenance at Cherry Hill.

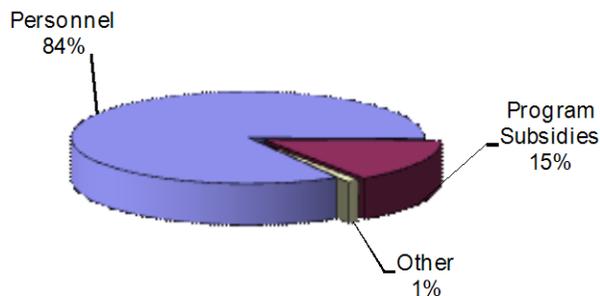
On the revenue side, administrative reimbursements to the General Fund from program user fees are reduced by \$77,432 to a more realistic estimate based upon our experience so far this year with the many changes to the fee structure.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 442,649	481,240	468,727	444,190	388,893	(55,297)	-12.4%
Operating Expenses	\$ 129,179	86,586	85,453	86,586	74,629	(11,957)	-13.8%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 571,827	567,826	554,180	530,776	463,522	(67,254)	-12.7%
TOTAL PROGRAMS (Appendix D)	\$ 1,186,373	1,385,425	1,159,926	1,306,993	1,192,798	(114,195)	-8.7%
TOTAL BUDGET	1,758,200	1,953,251	1,714,106	1,837,769	1,656,320	(181,449)	-9.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 175,918	214,513	214,513	207,778	189,719	(18,059)	-8.7%
Capital Appropriations	\$ 22,000	25,000	25,000	350,000	0	(350,000)	0.0%
TOTAL DEPARTMENT COST	\$ 1,956,118	2,192,764	1,953,619	2,395,547	1,846,039	(549,508)	-22.94%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 325,781	518,348	344,116	463,767	386,335	(77,432)	-16.7%
Program Fees	\$ 1,149,442	1,385,425	1,159,575	1,306,993	1,192,798	(114,195)	-8.7%
Program Surplus	\$ 0					0	0.0%
Taxation	\$ 246,046	49,478	210,064	67,009	77,187	10,178	15.2%
POSITIONS							
Full Time	8.51	7.95	7.95	7.75	6.45	(1.30)	
Part Time With Benefits	2.00	1.00	1.00	0.00	0.00	0.00	
Full Time Equivalents	10.05	8.82	8.82	7.75	6.45	(1.30)	

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**6333: 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.

An on-going challenge has been meeting the needs of the community utilizing just one of the town's two swimming pool facilities. For instance in FY10 twenty-six children were "wait listed" for swimming lessons and open swim was filled to capacity on at least twenty instances during the summer.

LONG RANGE OBJECTIVES:

To operate a safe and affordable aquatics programs for the residents of Amherst and surrounding areas.

FY 12 OBJECTIVES:

To increase quality and participation levels of youth swim lessons, open swim and adult lap at all swimming facilities (Mill River Recreation Area plus 3 wading pools).

SERVICE LEVELS:

	FY 06	FY 07	FY 08	FY 09	FY 10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Projected # of Operating Days*	58/65	58/65	46/68	53/64	58
Full Days Closed*	0/0	0/0	0/0	0/0	0/0
Partial Days Closed*	1/3	0/0	0/0	0/0	0/0
Actual Days Operated*	58/65	58/65	46/68	53/64	58
Pool Passes Sold					
Full Summer Passes	124	108	94	94	39
Half Summer Passes	56	44	27	28	20
Total Passes Sold	203	155	121	122	59
Enrollees per summer pass	660	564	515	516	176
Open Swim Attendance					
Daily Admissions	5,124 **	6,319 **	4,709 **	4,252 **	4,015**
Pass Admissions	4,007	4,960	1,914	3,151	1,700
Total Admissions	9,131	11,279	6,623	7,403	5,715
Swim Lessons					
Swim Lesson Registrations	550	573	457	510	308
Camp Swim Lesson Registrations	669	646	692	479	457
Wading Pool Attendance (est.)	6,750	6,500	4,000	5,000	4,750

*The two numbers report the two different pools (War/Mill). War Memorial Pool was closed in FY10.

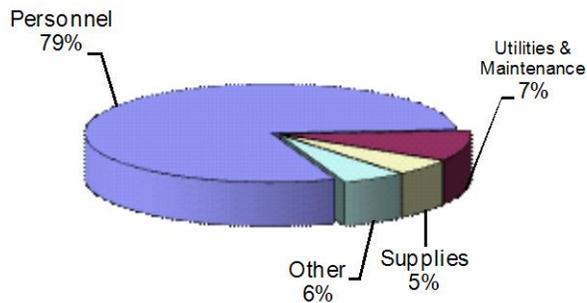
** Includes all camps admissions and free coupons.

COMMUNITY SERVICES

6333: MUNICIPAL POOLS

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
Personnel Services	\$ 137,136	68,098	63,855	87,136	81,919	(5,217)	-6.0%
Operating Expenses	\$ 56,057	21,800	26,879	18,110	21,200	3,090	17.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 193,193	89,898	90,734	105,246	103,119	(2,127)	-2.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 9,415	3,816	3,816	5,696	6,704	1,008	17.7%
Capital Appropriations	\$ 0	59,500	59,500	50,000	13,100	(36,900)	0.0%
TOTAL DEPARTMENT COST	\$ 202,608	153,214	154,050	160,942	122,923	(38,019)	-23.6%
SOURCES OF FUNDS							
Fees	\$ 47,979	45,300	48,537	45,000	45,000	0	0.0%
Taxation	\$ 145,214	44,598	42,197	60,246	58,119	(2,127)	-3.5%
POSITIONS							
Full Time	0.00	0.20	0.20	0.35	0.20	(0.15)	
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	0.35	0.20	(0.15)	

MAJOR COMPONENTS:



Personnel Services include the Assistant Director's salary (shared 20/45/35% with the LSSE and Cherry Hill Golf Course), \$9,519 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, \$10,100, includes fuel, electricity, water, sewer, and materials.

Supplies, \$5,450 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

SIGNIFICANT BUDGET CHANGES:

A 2% cut in expenses is accomplished by reductions in part-time staff and equipment maintenance. The outdoor pools at Mill River Recreation Area and the wading pools at War Memorial and Groff Park are funded. The War Memorial Pool remains closed. While revenue is budgeted at \$45,000, staff have established a goal of increasing to \$50,000 from increased membership rates and daily fee use increases.

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 surplus of \$33,160 in FY 10. 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 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 12 OBJECTIVES:

To make course improvements within available resources.
 To increase the number of rounds played at the course by: offering special discount incentives and targeted promotional activities that attract college students; increase participation in leagues; provide additional golf clinics; and expand the number of tournaments and outings.
 To provide opportunities for participation to individuals of diverse socio, cultural and economic backgrounds by enhancing programs that attract youth, women, and families while maintaining programs for our core golfers.
 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 additional winter programming opportunities.
 To operate a profitable concessions operation.
 To publicize widely and utilize the Cherry Hill Golf Course website (cherryhillgolf.org) and social networking sites 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.

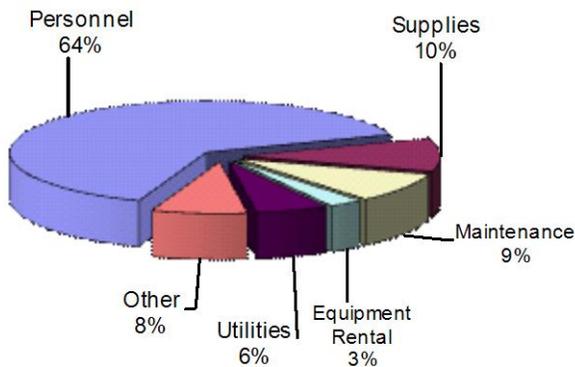
SERVICE LEVELS:

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>
Rounds of Golf Played	13,910	13,495	16,338	16,106	15,623
By Season Passholder	6,226	5,163	5,923	5,899	5,722
By General Public	7,684	8,332	10,415	10,207	9,901
Season Passes Sold	180	184	193	171	168

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Manager	Change FY 11 - 12	Percent Change
EXPENDITURES							
Personnel Services	\$ 120,269	127,382	133,363	129,439	148,227	18,788	14.5%
Operating Expenses	\$ 88,969	87,500	81,459	91,076	80,526	(10,550)	-11.6%
Capital Outlay	\$ 3,302	3,500	4,174	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 212,540	218,382	218,996	224,015	232,253	8,238	3.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 7,054	24,744	24,744	25,230	31,497	6,267	24.8%
Capital Appropriations	\$ 0	0	0	15,000	35,000	20,000	0.0%
TOTAL DEPARTMENT COST	\$ 219,594	243,126	243,740	264,245	298,750	34,505	13.1%
SOURCES OF FUNDS							
Green Fees	\$ 152,898	142,000	149,418	160,000	152,000	(8,000)	-5.0%
Cart Rentals	\$ 28,771	35,000	28,565	30,000	33,000	3,000	10.0%
Concessions	\$ 11,511	10,000	3,028	10,000	4,000	(6,000)	-60.0%
Pro Shop	\$ 0	5,000	1,776	5,000	3,000	(2,000)	-40.0%
Memberships	\$ 60,546	70,000	58,975	65,000	66,000	1,000	1.5%
Other Receipts	\$	0	2,218		4,000	4,000	0.0%
Interest	\$					0	0.0%
Reserve Fund Transfer	\$					0	0.0%
Taxation	\$					0	0.0%
TOTAL RESOURCES	\$ 253,726	262,000	250,381	270,000	268,000	(2,000)	-0.7%
POSITIONS							
Full Time	1.05	1.05	1.05	1.05	1.35	0.30	
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	1.05	1.35	0.30	



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, \$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. The crew supervisor is fully funded from this budget in FY 12, moving 30% of the salary from the LSSE department. This increases this budget by \$14,859 with an offsetting reduction in the LSSE budget. The crew supervisor assumes additional responsibilities during the winter months and will assist the General Manager Barbara Bilz on some initiatives during the golf season. 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, a cart rental increase of \$1 for nine holes, and increases in some categories of membership fees.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

SERVICE LEVELS (continued)	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual
Inspections completed:					
Food Handling	601	674	484	405	393
Catering	41	34	20	20	16
Bakery	28	23	20	29	27
Body Arts	3	6	7	5	4
Frozen Food	7	12	8	10	10
Retail	84	79	45	55	45
Housing	104	131	81	100	96
Pools	41	20	20	18	22
Massage/Tanning	53	11	13	6	6
Motels/B&B's	26	18	12	14	16
Percolation Test	23	17	30	16	23
Septic System Finals	12	17	8	16	16
Sub-Divisions (Title V)	5	3	-	22	21
Recreational Camps	91	50	49	72	63
Nuisance	110	119	140	69	65
Well					5
Porta Potty					6
Miscellaneous:					
Licenses Issued to Sell Tobacco Products	25	20	18	21	21
Retail Compliance Checks	2	3	47	4	0
Wood Stove Licenses Issued	14	15	10	15	12
Birds Reported	10	2	4	0	0
Birds Submitted	2	0	0	0	0
Birds Tested	2	0	0	0	0
Birds WNV Positive	0	0	0	0	0
rDNA Applications Received				2	0