

COMMUNITY SERVICES SUMMARY

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Public Health	\$ 294,418	300,158	297,678	285,465	268,766	(16,699)	-5.8%
Senior Center	\$ 193,749	207,831	206,650	198,866	188,162	(10,704)	-5.4%
Community Development	\$ 198,604	187,901	177,315	111,477	15,824	(95,653)	-85.8%
Veterans' Serv. & Benefits	\$ 165,208	140,137	188,401	132,902	155,070	22,168	16.7%
Leisure Services & S.E.	\$ 593,550	631,164	587,540	637,704	612,678	(25,026)	-3.9%
Pools	\$ 171,872	170,912	187,243	168,480	111,798	(56,682)	-33.6%
Town Commemorations	\$ 1,651	875	1,116	875	875	0	0.0%
Golf Course	\$ 241,765	192,385	215,696	207,835	208,213	378	0.2%
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TOTAL APPROPRIATION	\$ 1,860,817	1,831,363	1,861,638	1,743,604	1,561,386	(182,218)	-10.5%

This functional area provides funds for a variety of human services needs in the Town. These include public health services, senior programming and services, human services funding for affordable childcare, housing and early childhood education programs, veterans services and administration of benefits, and recreation and other leisure services for youth and adults.

In the Health Department, a 20-hour per week secretary is eliminated for a savings of \$16,257.

At the Senior Center, Personnel Services reductions are due to the part-time Program Coordinator position being reclassified as a Program Assistant. This position was reduced to 20 hours per week (from 30) in FY 08, which has impacted volunteers coordination, the nutrition program, recreation programming, and other support provided for programs overseen by the Program Director. Center activities and supplies budgets are reduced by an additional \$3,740.

The Community Services Department has been renamed the Community Development Department. The Community Development Director's salary support from the Community Development Block Grant (CDBG) increases to 80% from about 33% in FY 08, saving \$35,694. Human service agency grants from the Town funded by the property tax are eliminated for a savings of \$66,000. The Community Development Director and Town Manager are developing recommendations on how to allocate \$160,000 from CDBG funds support the highest priority services, identified as homelessness and child care services, most effectively.

Veterans Services increases by \$20,000 to fund increased veterans benefits claims. The State eventually reimburses the Town for 75% of eligible claims.

The LSSE budget is reduced by \$25,026 and program coordinator duties are reorganized resulting in the elimination of one full-time position. In addition, administrative reimbursements to the General Fund from program user fees further reduce tax support to LSSE by \$36,347 which reduces tax support o LSSE to only 15% of total expenditures from a high of 24% only a few years ago. Of the remaining \$286,897 of tax support (see Appendix C), \$108,250 is appropriated for needs-based program subsidies and special activities. One of two municipal outdoor pools (War Memorial) would close at a savings of \$55,681 for seasonal employees and expenses. Program participation fee revenues would decrease by \$31,200 for a net savings of \$24,481.

At the Cherry Hill Golf Course, the budget is essentially level funded but course revenues are projected to increase to \$250,000 next year, from greens fees and increased concessions revenue primarily. FY 08 YTD revenue is up \$30,000 (+26%) over the same period last year.

There are 21.17 FTE employees providing services in these budgets, a net decrease of 1.96 from FY 08.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

MISSION STATEMENT: To promote the health and well being of the Amherst community with special emphasis on the elimination of health disparities.

CONTINUING GOALS:

The work of the Amherst Health Department is organized into six major areas:

Access to Health Care

- Provide means for all residents to receive appropriate health care.
- Works with sub-populations to overcome barriers to accessing appropriate care.

Infectious Disease Control

- Investigation of all foodborne and communicable diseases.*
- TB prevention and control.*

Disease Prevention and Health Promotion

- Educate and inform residents about steps needed to acquire maximum health.
- Promote creation of conditions necessary for good health.
- Work with vulnerable subsets of population as needed.

Environmental Health

- Included but not limited to:
- Enforcement of state regulations such as those for summer camps, pools, septic systems and massage professionals.*
- Enforcement of state sanitary code.*
- Enforcement of food code.*
- Create policies to promote a healthy environment.

Health Policy

- Development of regulations to implement state statutes.*

Emergency Preparedness

- Develop an effective emergency response system.
- Develop a corps of volunteers to provide surge capacity.

LONG RANGE OBJECTIVES:

- To promote public health in collaboration with other town departments and the schools.
- To develop in collaboration with other town departments and other towns an effective plan for public health emergencies.
- To improve health services to Latino, Cambodian, and other newcomers.
- To support health care providers serving the greater Amherst community.

FY 09 OBJECTIVES:

- To develop and practice, in collaboration with other town departments, an effective plan for public health emergencies as well as towns throughout the region with the help of available grant resources.
- To develop an effective plan for the eventuality of pandemic flu including possible mass vaccination.
- To work with other town departments through W.K. Kellogg Foundation grant to explore issues of social justice and health equity (i.e. gender, age, race bias).
- To seek community input through W.K. Kellogg Foundation grant to explore issues of social justice and health equity (i.e. gender, age, race bias).
- To seek ways to reach out to the Cambodian and other newcomer populations.
- To begin exploration of forming a public health region with neighboring towns to reduce costs and improve access to public health services..

SERVICE LEVELS

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>
Community Health Planning and Promotion					
Collaborations with other Town Departments	28	30	42	154	88
Collaborations with Outside Agencies	36	31	33	68	72
Staff Committees	4	3	8	2	5
Conduct Needs Assessments	3	2	0	1	1
Sponsor Local and Regional Educational Programs	14	5	3	1	5

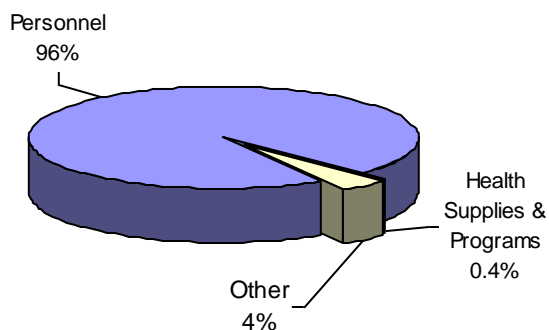
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COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 288,567	294,608	289,432	279,915	263,216	(16,699)	-6.0%
Operating Expenses	\$ 5,851	5,550	8,246	5,550	5,550	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 294,418	300,158	297,678	285,465	268,766	(16,699)	-5.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 122,013	145,136	145,136	162,385	148,373	(14,012)	-8.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 416,431	445,294	442,814	447,850	417,139	(30,711)	-6.9%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 66,520	84,595	89,470	86,600	86,600	0	0.0%
Housing Inspections/Rental Registration	\$ 3,320	4,275	5,375	4,275	4,275	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 48	140	70	140	140	0	0.0%
Smoking & Tobacco Violations	\$ 300	4,000	100	4,000	4,000	0	0.0%
Taxation	\$ 225,550	209,423	206,038	192,725	176,026	(16,699)	-8.7%
POSITIONS							
Full Time	5.00	5.00	5.00	5.00	5.00	0.00	
Part Time With Benefits	1.00	2.00	2.00	2.00	1.00	(1.00)	
Full Time Equivalents	5.72	5.97	5.97	5.50	4.89	(0.61)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, a sanitarian, a housing/building inspector, an outreach worker (Town funds 10 hours/week; additional hours funded by a grant), a full time secretary, and a part time nurse. Also included is \$5,280 for auto allowance for inspectors.

Health Supplies and Programs, \$1,100, provide materials necessary to conduct health clinics.

Other includes printing and advertising, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES:

A 20-hour per week secretary is eliminated for a savings of \$16,257.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

SERVICE LEVELS (continued)	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual
Community Health Planning and Promotion					
Health Education and Referral	750	500	253	1,187	350
Consultation for Physicians	81	146	98	100	203
Educating Newcomers	155	7	88	75	70
Apply for grants				3	4
Administer grants	-	6	7	7	7
Patient/Clients Visits / # Indiv. Served	-	-	1,664/558	1,130/377	380/84
Infectious Disease Control					
Tuberculosis Screening	21	32	15	10	45
Influenza/Pneumonia/Tetanus Vaccines	276/9/0	254/0/1	334/2/0	314/31/15	273/25/9
Biological Distribution Vaccines	17,489	16,320	14,132	12,127	15,325
Investigation of Communicable Diseases	101	99	78	81	66
Rabies					
Clinics /#Pets	1/N/A	1/NA	1/NA	1/NA	1/NA
Lab Exam (#Heads/#Pos)	N/A	N/A	NA	NA	NA
Environmental Health Services					
<i>Permits issued:</i>					
Food Handling (includes Temp & Mobile)	189	181	208	200	205
Catering	8	9	12	12	13
Bakery	8	7	10	7	8
Body Arts Establishment	0	0	2	3	3
Body Arts Technician/Piercing	0	0	9	6	16
Frozen Food	4	4	4	3	4
Retail	23	22	23	23	25
Pools	10	17	15	17	20
Massage/Tanning	36	35	38	40	45
Motels/B&B's	6	9	9	13	13
Garbage/Offal	17	18	16	17	18
Septic Plans	26	35	21	12	17
Sub-divisions	1	3	2	5	3
Recreation Camp	21	27	25	21	23
Installers	11	17	11	13	4
<i>Inspections completed:</i>					
Food Handling	670	667	710	601	674
Catering	27	28	32	41	34
Bakery	32	32	32	28	23
Body Arts	0	11	9	3	6
Frozen Food	10	10	12	7	12
Retail	88	88	92	84	79
Housing	172	141	123	104	131
Pools	28	28	43	41	20
Massage/Tanning	24	28	22	53	11
Motels/B&B's	14	20	21	26	18
Percolation Test	26	19	21	23	17
Septic System Finals	26	19	21	12	17
Sub-Divisions (Title V)	1	3	2	5	3
Recreational Camps	63	74	78	91	71
Nuisance	41	98	91	110	119
Miscellaneous:					
Licenses Issued to Sell Tobacco Products	25	23	25	25	20
Retail Compliance Checks	1	2	3	2	3
Wood Stove Licenses Issued	10	8	9	14	15
Convalescent Equipment Lent	51	68	100	99	154
Birds Reported	6	11	2	10	2
Birds Submitted	8	1	0	2	0
Birds Tested	7	1	0	2	0
Birds WNV Positive	6	0	0	0	0

COMMUNITY SERVICES

6541: SENIOR CENTER

MISSION STATEMENT To help seniors maintain their independence, dignity and quality of living by providing services and activities that promote healthy, successful and enjoyable aging and to promote respect and goodwill in the community by informing, educating and advocating for elders, and those who care for them.

CONTINUING OBJECTIVES

To provide vital services supporting the health and welfare of seniors, and to help them maintain independent living in their homes.

The Senior Center provides services in four primary areas:

- **Food:** Meals and groceries are delivered to home-bound seniors, and weekday congregate meals, weekly distribution of bread and produce, and semi-monthly distribution of groceries take place at the Bangs Center to provide for the nutrition and well-being of seniors. Many of these programs serve the low-income senior population.
- **Health Care:** Nursing services, blood pressure checks, foot care, ear health, therapeutic massage, mental health counseling and health education seminars are among the ways the Senior Center seeks to make health care and health maintenance accessible to seniors at low- or no-cost, and with grants to assist those who are eligible.
- **Referral:** Bringing seniors together with the services they need, broadening their understanding and management skills, and guiding them, their families and their caretakers, through the maze of Federal, State and local programs is a primary function of the Senior Center and its staff Social Worker.
- **Wellness and Recreation:** Fitness classes, educational seminars, art workshops, cultural opportunities and more provide for mental and physical exercise, social engagement and relief from isolation and loneliness.

Facilitating the dozens of programs that comprise these services and coordinating the hundreds of volunteers required to run them is how the Senior Center staff manage to provide so many services on such a small budget.

(Amherst seniors are informed about the Senior Center's services and programs in a comprehensive bi-monthly newsletter, which includes additional information about community resources, and topics on health, safety and independent living.)

LONG RANGE OBJECTIVES

- To prepare for and respond to the needs of a changing senior population as the baby boomer generation transitions into retirement.
- To maximize the Senior Center's value as an asset to help attract the desirable retiree demographic to Amherst.
- To pursue additional space for providing services and holding programs.
- To strengthen our financial position as a buffer against decreased tax support through partnership with the Friends of the Senior Center.
- To add a second Social Worker to the Senior Center staff to focus on outreach.
- To increase community awareness of the value of the Senior Center to elders and the community at large.

FY 09 OBJECTIVES

- To seek further structural and functional efficiencies in order to continue providing quality service despite reduced staffing.
- To improve targeted volunteer recruitment and retention.
- To maintain a good working relationship with the Friends, identifying priorities as to how they can help the COA and Senior Center, and to assist wherever possible as this fundraising group gets off the ground.

COMMUNITY SERVICES

6541: SENIOR CENTER

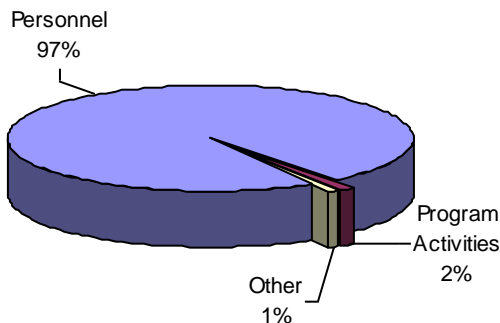
SERVICE LEVELS	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>
Nutrition		
Congregate meals	6,973 meals served	6,147 meals served
Home delivered hot supper and brown bag lunch through UMass	4,607 delivered	5,006 delivered
Home delivered hot lunch and cold plate supper through HVES	14,051 delivered	16,118 delivered
Survival Center Food Box Program	543 boxes	529 boxes
Brown Bag Program with WMass Food Bank	1,032 bags	1,017 bags
Food Pantry	102 client visits	115 client visits
Weds. Bread + Produce Program (duplicated count)	5,282 participants	5,493 participants
Support Services		
Discounted Van Ticket Program (20 tickets per book)	1,147 books sold	866 books sold
Friendly Visitor Program	354 visits	339 visits
Newsletters Mailed (6 x year)	15,784 mailed	16,000 mailed
Case Management/Advocacy	2,923 visits	1,561 visits
Health Benefits Counseling (SHINE)	250 clients	203 clients
Support Groups (GAP, Caregivers, Peace of Mind, Memoir Writing)	549 interactions	474 interactions
Employment Services (referring seniors to community helpers)	109 referrals	113 referrals
Legal Assistance (we refer to WMass. Legal Services)	16 referrals	20 referrals
Tax Work-Off Program	17 participants	21 participants
Emergency Fund Requests (funds from Sr. Trust, Salvation Army, Town)	7 requests	9 requests
Recreation/Education/Health Programs		
Cultural Events (classes, seminars, concerts)	2,289 participants	1,939 participants
Recreation/Socialization	2,364 participants	2,175 participants
Health Screenings (Nursing Center & bp clinics)	1,981 participants	887 participants
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	2,700 participants	1,468 participants
Community Education (discussion groups, classes)	963 participants	1,627 participants
Volunteer Overview		
20 hours/week or more (hours given year 'round)	4 people	1 person
5 hrs/wk. up to 19.5 hrs/wk	14 people	11 people
1 hrs/wk up to 5 hrs/wk	38 people	54 people
10 hrs/year to 50 hrs/yr	118 people	102 people
Less than ten hours/yr	62 people	97 people
Total # of Volunteers	236 people	265 people
Total # of Volunteer hours	10,501 hrs	12,492 hrs
SUM of pay equivalent	\$96,138 worth of time	\$192,252 worth of time
GRANTS ADMINISTERED		
	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>
Executive Office of Elder Affairs Formula Grant	\$17,504	\$18,787
Title III Grants through Highland Valley Elder Services		
1. Caregivers' Support	\$1,800	\$1,800
2. Grandparents As Parents Support Group	\$2,175	
3. Title III Nutrition Program	\$18,951	\$20,840
4. Counseling Center	\$1,720	\$15,600
Community Donation for Senior Health Services	\$10,000	\$10,000

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY09 Manager	Change FY08 - 09	Percent Change
Personnel Services	\$ 185,115	198,731	197,979	190,266	183,802	(6,464)	-3.4%
Operating Expenses	\$ 8,634	9,100	8,671	8,600	4,360	(4,240)	-49.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 193,749	207,831	206,650	198,866	188,162	(10,704)	-5.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 71,246	96,444	96,444	111,104	117,224	6,120	5.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 264,995	304,275	303,094	309,970	305,386	(4,584)	-1.5%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 193,749	207,831	206,650	198,866	188,162	(10,704)	-5.4%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	1.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	3.80	3.80	3.80	3.54	3.54	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Senior Center's Director, a full time Program Director (social worker), a full-time Administrative Assistant and a part-time Program Assistant. State funding offsets approximately \$20,000 of salaries. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$27,078 income for the Town in FY07.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reductions are due to the part-time Program Coordinator position being reclassified as a Program Assistant. This position was reduced to 20 hours per week (from 30) in FY 08, which has impacted volunteers coordination, the nutrition program, recreation programming, and other support provided for programs overseen by the Program Director. Center activities and supplies budgets are reduced by an additional \$3,740.

COMMUNITY SERVICES**6542: COMMUNITY DEVELOPMENT**

MISSION STATEMENT: To ensure that community services, including human services, childcare, housing and early childhood education programs are affordable and available to meet the needs of all Amherst residents.

CONTINUING OBJECTIVES:**CHILDCARE:**

- To provide information and referral services to families seeking childcare information in Amherst.
- To provide information and referral information to low-income families seeking tuition assistance for childcare services.
- To manage the contract for services at the Amherst Community Childcare Center and the Head Start program at the North Amherst School.*
- To develop programs that will assist families in paying the cost of childcare.

Community Services

- To provide staff assistance to the Community Development Committee in reviewing applications for Community Development and Town of Amherst Social Services funds.
- To administer social service funds from the Community Development Block Grant and the Town of Amherst Human Service fund that includes contract administration and program monitoring.
- To ensure that Town funded programs approved for funding meet the Select Board's priorities as follows: 1.emergency services, survival or critical 2.preventive or supportive services and 3.coordination, planning and information and referral.
- To administer emergency assistance to needy low-income Amherst residents.
- To promote coordinated, effective, human services for the Amherst Community, by participating in local, county and state collaborations.
- To manage the contract for the Amherst Survival Center.*
- To support programs to increase the effectiveness of human services programs serving Amherst residents,
- To coordinate the Town Report.
- To provide staff assistance to the Housing Partnership Fair Housing Committee and the Committee on Homelessness in maintaining and creating affordable housing options for low- and moderate-income Amherst residents.
- To support and develop activities, using Community Development Block Grant funds that support low – and moderate-income households.*
- To oversee the planning and management of the Town's Community Block Grant Program.*
- To prepare and present the Community Development Strategy as it applies to the submission of applications to the state for Community Development Block Grant Funds.*

LONG RANGE OBJECTIVES:

- To develop a methodology for the continual evaluation of human service programs.
- To work with the Housing Partnership/Fair Housing Committee in developing a plan for increasing the availability of affordable Housing for low- and moderate-income Amherst residents.
- To participate in the comprehensive planning process in increasing the range of community development activities that provide support for low- and moderate-income Amherst residents.
- To apply for eligible activities, as part of the Town's FY 09 CDBG application, that support low- and moderate-income individuals and households.
- To work with the Planning Department in modifying the Community Development Strategy.*

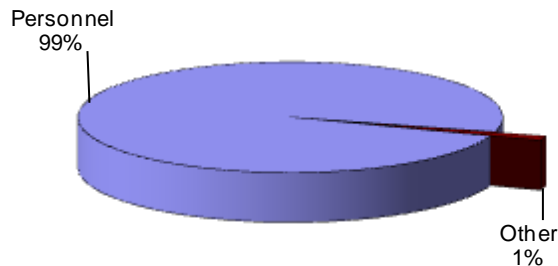
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COMMUNITY SERVICES

6542: COMMUNITY DEVELOPMENT

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 57,378	46,706	41,592	45,277	15,624	(29,653)	-61.7%
Operating Expenses	\$ 141,226	141,195	135,724	66,200	200	(66,000)	-16097.6%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 198,604	187,901	177,315	111,477	15,824	(95,653)	-197.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 20,662	20,650	20,650	23,106	4,917	(18,189)	-162.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 219,266	208,551	197,965	134,583	20,741	(113,842)	-84.6%
SOURCES OF FUNDS							
Taxation	\$ 198,604	187,901	177,315	111,477	15,824	(95,653)	-197.2%
POSITIONS							
Full Time	1.00	0.68	0.68	0.68	0.20	(0.48)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	0.68	0.68	0.68	0.20	(0.48)	

MAJOR COMPONENTS:



Personnel Services provide funds for Community Services Coordinator (does not include 80% portion of salary funded by CDBG grant).

Operating Expenses of \$200 for Printing and Advertising.

SIGNIFICANT BUDGET CHANGES:

The Community Services Department has been renamed the Community Development Department. The Community Development Director's salary support from the Community Development Block Grant (CDBG) increases to 80% from about 33% in FY 08, saving \$35,694. Human service agency grants from the Town funded by the property tax are eliminated for a savings of \$66,000. The Community Development Director and Town Manager are developing recommendations on how to allocate \$160,000 from CDBG funds support the highest priority services (homelessness and child care services) most effectively.

COMMUNITY SERVICES**6542: COMMUNITY DEVELOPMENT****FY 09 OBJECTIVES:**

To manage FY 09 contracts for both the social service component of the Town's Community Development Block Grant program and Town social service funding.

To work with the Housing Partnership/Fair Housing Committee in developing a plan for affordable housing at Olympia Drive.

To manage the Town's FY 07 and FY 08 Community Development Block Grant and to plan for the Town's FY 09 CDBG grant.

To work with the Community Development Committee to establish priorities for human service agency funding to be used as a template for future funding (ex. Developing a tool to evaluate what impact, if any, Town funding support to human service agencies is having on outcomes).

SERVICE LEVELS

	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>
Committees Staffed	1	3	4	4	3
Collaborations/Partnerships	9	9	5	3	1
Clients served by Human Service Agencies		7,000	7,500	7,300	7,300
Contracts administered	21	19	18	21	35
Grants Applied For	1	1	1	1	2
Grants Awarded	1	1	1	1	2
Emergency Assistance requests	28	15	15	15	13
Tuition Assistance Awards	17	16	14	9	9
Town Report	1	1	1	1	1
United Way	1	1	1	0	1

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6543: VETERANS' SERVICES & BENEFITS

COMMUNITY SERVICES

MISSION STATEMENT: To advocate on behalf of all Amherst veterans and provide them with quality support services and to administer an emergency financial assistance program for those veterans and their dependents who are in need.

CONTINUING OBJECTIVES:

To assist veterans in obtaining emergency financial assistance.
 To support veterans and their families in their efforts in obtaining state and federal benefits.
 To provide health and medical benefits information to veterans of Amherst.
 To assist veterans in obtaining employment through resume assistance and job searching via the internet.
 To support veterans requiring training in a variety of computer related skills and software applications.
 To ensure that veterans graves are properly decorated and flagged in a timely manner.
 To provide federal work-study positions for veterans attending area colleges who, in turn, assist the veterans of Amherst in a variety of ways.

LONG RANGE OBJECTIVES:

To complete a database listing all Amherst veterans and a listing of veterans buried in Amherst cemeteries by location and plot number.

FY 09 OBJECTIVES:

To continue the monthly dialogue with the ad hoc veterans group started in 2006 and to consider the feasibility of forming a veterans council, made up of local veterans, veterans' associations, and interested parties.
 To assist veterans who have served during the current operations in Afghanistan, Iraq, and their families to receive all available benefits and bonuses granted to them.
 To maintain the improved administration of veterans' benefits claims to maximize state reimbursements to the Town.

SERVICE LEVELS:

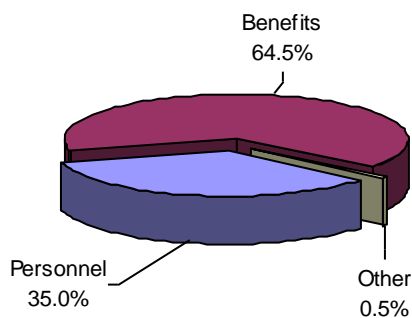
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Veterans/Dependents receiving assistance	6	8	14	22	20
Medical/Dental assistance	2	2	0	1	2
Fuel assistance	1	2	2	2	5
Terminations/Suspensions	3	0	2	6	4
Personal counseling	27	18	23	26	20
Veterans/Dependents contacts	580	450	550	525	500
VA program contacts	680	700	730	730	730
State/Local program contacts	225	200	215	300	300

6543: VETERANS' SERVICES & BENEFITS

COMMUNITY SERVICES

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 57,085	58,987	63,699	52,177	54,345	2,168	4.2%
Operating Expenses	\$ 706	1,150	3,850	725	725	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 107,417	80,000	120,853	80,000	100,000	20,000	25.0%
TOTAL APPROPRIATION	\$ 165,208	140,137	188,401	132,902	155,070	22,168	16.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 20,518	23,809	23,809	26,776	23,025	(3,751)	-14.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 185,726	163,946	212,210	159,678	178,095	18,417	11.53%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 14,516	0	26,776	68,842	68,842	0	0.0%
Departmental Receipts	0	0	0	0	0	0	0.0%
Taxation-Vet. Serv.	\$ 57,791	60,137	67,549	52,902	55,070	2,168	4.1%
Taxation-Vet. Ben.	\$ 92,901	80,000	94,077	11,158	31,158	20,000	179.2%
Reserve Fund	0	0	0	0	0	0	0.0%
POSITIONS							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary of the Veterans Agent.

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

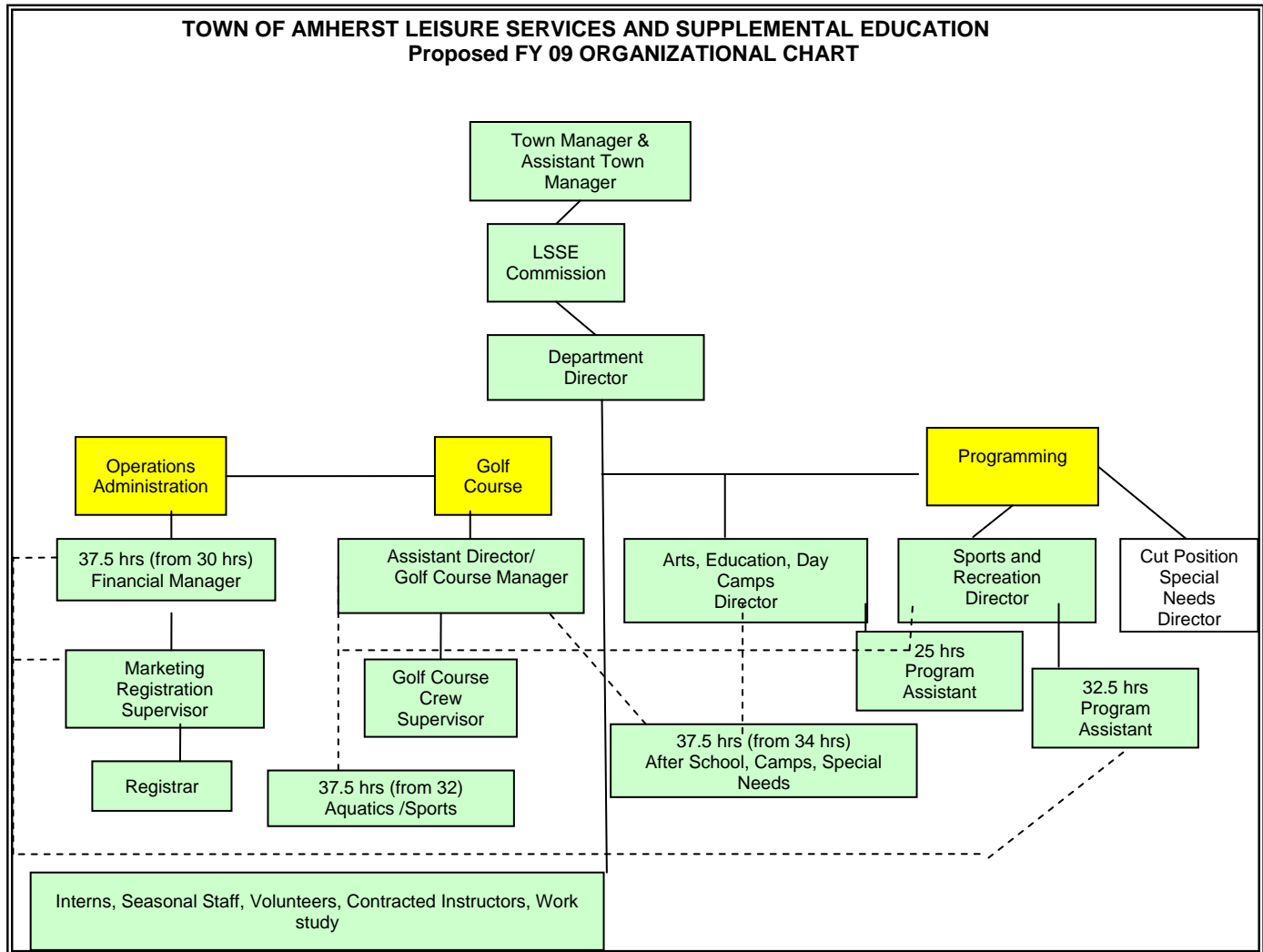
SIGNIFICANT BUDGET CHANGES:

Veterans Services increases by \$20,000 to fund increased veterans benefits claims. The State eventually reimburses the Town for 75% of eligible claims.

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

CONTINUING OBJECTIVES:

- Using a variety of assessment tools, assess the community's needs and evaluate programs and facilities overall effectiveness. Measure intended outcomes as evidence of successful management.
- To meet the demand for additional and well maintained fields, pools, playgrounds and park and recreation facilities even though funding is difficult to obtain.
- To deliver quality services to customers including the general citizenry.
- To support those who are economically and socially disadvantaged through programs to meet childcare, social and recreational needs.
- To provide youth with healthy recreation alternatives to optimize their free time.
- To continue to foster the use of volunteers in programs.
- To foster more inclusion within LSSE programs and a more inclusive community environment for individuals with special needs.

LONG RANGE OBJECTIVES:

- To build a community recreation center.
- To develop and preserve additional recreation and parks facilities.
- To develop the Old Landfill into a high quality recreation resource.

FY 09 OBJECTIVES:

- To restructure existing services and develop new services to meet the community's recreational needs in a more cost effective way.
- To host events that bring tourism revenue to the local community.
- To work with the Conservation Commission, the LSSE Commission and others to implement the Open Space and Recreation Plan.
- To begin the development of Kendrick Park.
- To implement a master plan signage program for all recreation and parks facilities.
- To obtain additional fee subsidy and special needs assistance to expand access to programs.

SERVICE LEVELS:

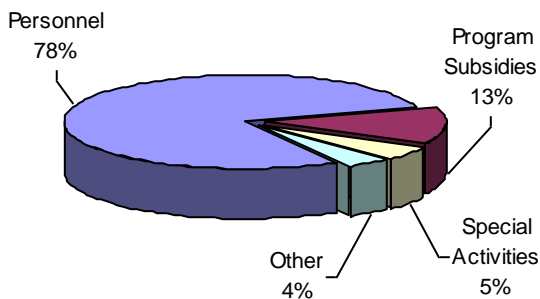
	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>
Youth Programs Offered	199	265	321	398	338
Adult Programs Offered	217	389	154	251	233
Participants Served	38,978	42,500	43,300	42,494	42,350
Youth Sports Coaches Trained	50	150	150	150	150
Coaches Training Sessions Offered	3	3	3	10	6
Registrations Processed	9,211	9,734	8,928	8,702	8,697
Tickets Processed	6,410	6,739	5,772	6,077	6,365
Fee Subsidy Families Served	198	202	178	186	197
Fee Subsidy Individuals Served	693	784	775	545	652
LSSE Commission Meetings	10	10	10	10	9
Grant Applications Prepared	2	2	3	6	15
Facility Renovations Undertaken	4	4	3	2	3
Program Volunteers Utilized	440	400	556	448	505
Estimated Volunteer Hours	7,860	7,000	10,648	15,101	15,746
Committees Staffed	6	3	5	8	9
Partnerships/Collaborations	12	6	5	5	6

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 473,634	488,319	454,794	507,709	482,683	(25,026)	-4.9%
Operating Expenses	\$ 119,916	142,845	132,746	129,995	129,995	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 593,550	631,164	587,540	637,704	612,678	(25,026)	-3.9%
TOTAL PROGRAMS (Appendix D)	\$ 1,110,878	1,186,238	1,246,683	1,249,444	1,331,666	82,222	6.6%
TOTAL BUDGET	1,704,428	1,817,402	1,834,223	1,887,148	1,944,344	57,196	3.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 138,285	166,081	166,081	175,148	175,918	770	0.4%
Capital Appropriations	\$ 107,500	10,000	10,000	19,000	60,000	41,000	0.0%
TOTAL DEPARTMENT COST	\$ 1,950,213	1,993,483	2,010,304	2,081,296	2,180,262	98,966	4.76%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 189,434	285,434	285,434	289,434	325,781	36,347	12.6%
Program Fees	\$ 1,109,697	1,186,238	1,246,959	1,249,444	1,331,666	82,222	6.6%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 405,297	345,730	301,830	348,270	286,897	(61,373)	-17.6%
POSITIONS							
Full Time	7.00	7.00	7.00	7.05	8.51	1.46	
Part Time With Benefits	5.00	5.00	5.00	5.00	2.00	(3.00)	
Full Time Equivalents	10.30	10.30	10.30	10.79	10.05	(0.74)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, three full time program directors (one shared 65/35% with Cherry Hill Golf Course), two part time program coordinators (one shared 56%/44% with Pools budget), a part time program assistant, two part time management assistants, a crew supervisor (shared 30/70% with Cherry Hill Golf Course), and three customer assistants.

Program Subsidies, \$80,250, provide tuition assistance to low income families. This Department uses the criteria used by the schools for qualification in assisted lunch programs.

Special Activities, \$28,000 provide services that enable persons with special needs to participate in programs.

SIGNIFICANT BUDGET CHANGES:

The LSSE budget is reduced by \$25,026 and program coordinator duties are reorganized resulting in the elimination of one full-time position. In addition, administrative reimbursements to the General Fund from program user fees further reduce tax support to LSSE by \$36,347 which reduces tax support o LSSE to only 15% of total expenditures from a high of 24% only a few years ago. Of the remaining \$286,897 of tax support (see Appendix C), \$108,250 is appropriated for needs-based program subsidies and special activities.

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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.

CONTINUING OBJECTIVES:

To provide high quality swimming instruction for all ages and to reduce the risk of accidental injury or death by teaching individuals how to swim and how to be safe in and around the water.

To provide aquatic recreational activities and exercise opportunities for all levels of abilities and ages.

To provide a clean, attractive and safe aquatic environment for all patrons.

To train and supervise all aquatic staff in a manner that results in maintaining a high standard of program delivery.

LONG RANGE OBJECTIVES:

To maintain the affordability of aquatics programs for our residents.

To make necessary facility and equipment improvements.

FY 09 OBJECTIVES:

To increase participation levels at Mill River pool for youth swim lessons, open swim and adult lap and fitness classes.

To implement a community aquatics safety awareness campaign.

SERVICE LEVELS:

	FY 03	FY 04	FY 05	FY 06	FY 07
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Projected # of Operating Days*	63/70	56/63	56/63	58/65	58/65
Full Days Closed*	0/0	0/1	0/0	0/0	0/0
Partial Days Closed*	2/1	2/3	1/0	1/3	0/0
Actual Days Operated*	62/69.5	54/59	55/63	58/65	58/65
Pool Passes Sold					
Full Year Passes	0	13	28	23	3
Full Summer Passes	195	114	106	124	108
First Half Summer Passes	7	5	8	25	20
Second Half Summer Passes	14	13	10	31	24
Total Passes Sold	216	132	152	203	155
Enrollees per summer pass	841	782	546	660	564
Open Swim Attendance					
Daily Admissions	2,430	1,925	3,652**	5,124**	6,319**
Pass Admissions	3,709	3,069	4,004	4,007	4,960
Total Admissions	6,139	4,994	7,656	9,131	11,279
Swim Lessons					
Swim Lesson Registrations	509	552	563	550	573
Camp Swim Lesson Registrations	530	586	527	669	646
Wading Pool Attendance (est.)	6,750	6,750	6,500	6,750	6,500

*The two numbers report the two different pools (War/Mill).

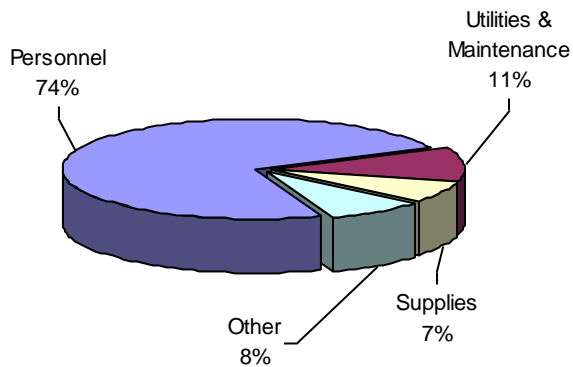
** Includes all camps admissions and free coupons.

COMMUNITY SERVICES

6333: MUNICIPAL POOLS

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 128,102	130,412	120,402	139,480	82,798	(56,682)	-40.6%
Operating Expenses	\$ 43,770	40,500	66,841	29,000	29,000	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 171,872	170,912	187,243	168,480	111,798	(56,682)	-33.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 4,680	5,059	5,059	4,681	9,415	4,734	101.1%
Capital Appropriations	\$ 0	0	0	8,500	0	(8,500)	0.0%
TOTAL DEPARTMENT COST	\$ 176,552	175,971	192,302	181,661	121,213	(60,448)	-33.3%
SOURCES OF FUNDS							
Fees	\$ 59,007	60,000	76,320	60,000	28,800	(31,200)	-52.0%
Taxation	\$ 112,865	110,912	110,923	108,480	82,998	(25,482)	-23.5%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.35	0.35	0.35	0.35	0.35	0.00	
Full Time Equivalents	0.34	0.35	0.35	0.35	0.35	0.00	

MAJOR COMPONENTS:



Personnel Services include a part time aquatics program coordinator, \$10,067 for registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Utilities & Maintenance, \$12,200, includes fuel, electricity, water, sewer, materials, and supplies.

Supplies, \$8,000 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

SIGNIFICANT BUDGET CHANGES:

One of two municipal outdoor pools (War Memorial) would close at a savings of \$55,681 for seasonal employees and expenses. Program participation fee revenues would decrease by \$31,200 for a net savings of \$24,481. The Town intends to vigorously explore the feasibility of creating a spray park at or near the same location and pursue grant funding for construction.

COMMUNITY SERVICES**6692: TOWN COMMEMORATIONS**

MISSION STATEMENT: To organize local observances of national patriotic holidays.

CONTINUING OBJECTIVES:

To maintain an accurate record of deceased veterans' and the location of their burial site and decorate the graves for Memorial Day.

To plan a program for Memorial Day observances and parade.

LONG RANGE OBJECTIVES:

To complete a database listing all Amherst veterans and a listing of veterans buried in Amherst cemeteries by location and plot number.

FY 09 OBJECTIVES:

Assess the need for maintenance of veterans' gravesites and make recommendations to appropriate authority on needs.

SERVICE LEVELS:

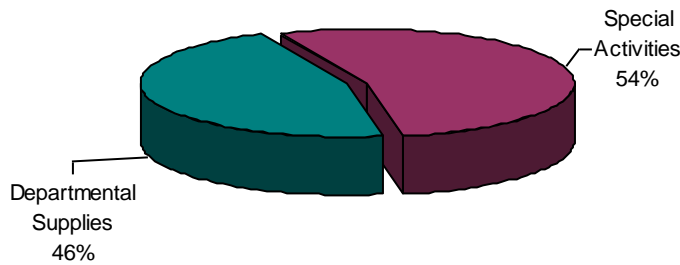
	<u>FY 03 Actual</u>	<u>FY 04 Actual</u>	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>
Decoration of graves	1,005	1,031	1,056	N/A	1,059

COMMUNITY SERVICES

6692: TOWN COMMEMORATIONS

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 1,651	875	1,116	875	875	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 1,651	875	1,116	875	875	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 1,651	875	1,116	875	875	0	0.0%
SOURCES OF FUNDS							
Taxation	\$ 1,651	875	1,116	875	875	0	0.0%
POSITIONS							
Full Time	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



This budget provides funding for Memorial Day activities, including the parade and ceremonies and marking veterans' graves.

SIGNIFICANT BUDGET CHANGES:

None.

COMMUNITY SERVICES

6660: GOLF COURSE

MISSION STATEMENT:

To provide an affordable and complete golf experience for residents of the Town and the surrounding area that optimizes the course's natural beauty.

CONTINUING OBJECTIVES:

To operate the course in a cost-efficient manner.

To improve the quality of the golfing experience so as to attract the greatest number of golfers.

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 programming opportunities at the site, such as Disc Golf and Winterfest that attracts participation from Amherst area residents who are non-golfers.

FY 09 OBJECTIVES:

To make course improvements within available resources which utilize the expertise of our existing staff as well as the expertise and assistance of faculty and students available through the UMASS Stockbridge School Turfgrass Management Program and UMASS Department of Plant, Soil and Insect Sciences. Improvements to be made include tee box upgrades and various improvements to the greens.

To implement a marketing plan to increase the number of rounds played at the course by: offering special discount incentives and targeted promotional activities that attract college students; adding a youth league and competitive women's league; providing additional golf clinics; and expanding the number of tournaments and outings with special focus on expanding non-profit fundraising tournaments and outing for groups participating in conferences at UMASS.

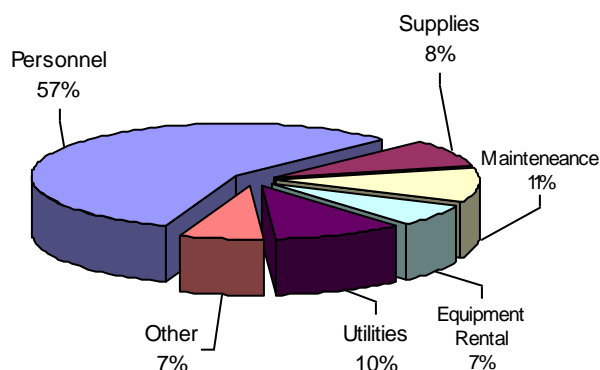
To provide opportunities for participation to individuals of diverse socio, cultural and economic backgrounds by providing programs that attract youth, women, families and individuals with special needs by providing: organized clinics and outings for the University Women's Professional Network at UMASS and other local women's groups; expanding the annual state-wide Special Olympic Tournament; expanding winter usage of the site through programs like "Winterfest".

To establish and operate a profitable concessions operation by expanding the capacity of snack bar area.

To publicize widely and utilize the Cherry Hill Golf Course website (cherryhillgolf.org) 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:

	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual
Rounds of Golf Played	17,043	17,412	14,860	13,910	13,495
By Season Passholder	8,352	7,956	5,712	6,226	5,163
By General Public	8,691	9,456	9,148	7,684	8,332
Season Passes Sold	194	186	196	180	184



MAJOR COMPONENTS:

Personnel Services include the salary for a manager and a crew supervisor shared with LSSE and wages for part time non-benefited help to operate the clubhouse and maintain the grounds.

Maintenance, \$22,500, funds for repairs to buildings, grounds, vehicles and equipment.

Equipment Rental, \$14,300, includes funds for the lease of golf carts.

Supplies, \$18,600, include funds for fertilizers, insecticides, grounds keeping and the pro shop.

Utilities, \$17,142.

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
EXPENDITURES							
Operating Budget							
Personnel Services	\$ 138,157	106,096	119,471	120,204	119,212	(992)	-0.8%
Operating Expenses	\$ 103,608	83,049	94,297	84,391	85,761	1,370	1.6%
Capital Outlay	\$ 0	3,240	1,928	3,240	3,240	0	0.0%
Subtotal Operating Budget	\$ 241,765	192,385	215,696	207,835	208,213	378	0.2%
General Fund Services	\$ 14,204	0	0	0	0	0	0.0%
Debt Service	\$ 0	0	0	0	0	0	0.0%
Capital Program	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 255,969	192,385	215,696	207,835	208,213	378	0.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	21,858	21,858	24,027	7,054	(16,973)	-70.6%
Capital Appropriations	\$ 0	0	0	15,000	10,500	(4,500)	0.0%
TOTAL DEPARTMENT COST	\$ 255,969	214,243	237,554	246,862	225,767	(21,095)	-8.5%
SOURCES OF FUNDS							
Green Fees	\$ 100,570	125,000	124,986	125,000	130,000	5,000	4.0%
Cart Rentals	\$ 25,340	30,000	26,523	30,000	30,000	0	0.0%
Concessions	\$ 450	0	5,700	5,000	15,000	10,000	0.0%
Pro Shop	\$ 6,916	5,000	1,875	5,000	5,000	0	0.0%
Memberships	\$ 62,820	60,000	60,356	70,000	70,000	0	0.0%
Other Receipts	\$ 0	0	0	0	0	0	0.0%
Interest	\$ 62	0	0	0	0	0	0.0%
Reserve Fund Transfer	\$ 13,419	0	0	0	0	0	0.0%
Taxation	\$ 48,848	0	18,114	0	0	0	0.0%
TOTAL RESOURCES	\$ 258,425	220,000	237,554	235,000	250,000	15,000	6.4%
POSITIONS							
Full Time	1.00	1.00	1.00	1.05	1.05	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.05	1.05	0.00	

SIGNIFICANT BUDGET CHANGES:

The budget is essentially level funded but budgeted course revenues are projected to reach \$250,000 next year, from greens fees and increased concessions revenue primarily. FY 08 YTD revenue is up \$30,000 (+26%) over the same period last year. Other initiatives underway to increase revenues include a new pro shop vendor in FY 09 that includes program collaboration to increase play, the addition of a competitive women's league, and changes to membership categories. The Manager's salary is charged 35% to Cherry Hill and 65% to LSSE, up from 25/75 in FY 08, and reflects a more accurate division of labor between the two functions now that we have operated under this model for over a year.