

## COMMUNITY SERVICES SUMMARY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14-15	% Change
Public Health	\$ 234,787	246,265	243,102	273,971	286,483	12,512	4.6%
Senior Center	\$ 176,485	180,059	183,820	189,129	199,133	10,004	5.3%
Veterans' Services	\$ 328,939	331,260	357,005	319,369	330,769	11,400	3.6%
Leisure Services & S.E.	\$ 453,943	478,136	533,041	531,125	529,299	(1,826)	-0.3%
Pools	\$ 75,927	122,078	177,169	189,885	190,116	231	0.1%
Golf Course	\$ 221,414	237,455	236,134	241,752	242,949	1,197	0.5%
<b>TOTAL APPROPRIATION</b>	<b>\$ 1,491,495</b>	<b>1,595,253</b>	<b>1,730,271</b>	<b>1,745,231</b>	<b>1,778,749</b>	<b>33,518</b>	<b>1.9%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 613,935	616,075	697,650	722,980	738,143	15,163	2.1%
Licenses & Permits	\$ 70,585	73,230	82,355	76,400	76,400	0	0.0%
Fines	\$ 0	1,450	200	500	500	0	0.0%
State Reimbursement	\$ 144,499	192,615	195,681	201,423	201,423	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 642,499	850,814	751,147	750,103	784,019	33,916	4.5%

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

Community Services budgets increase by a net of 1.9%, or \$3,518, to a total of \$1.78 million.

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

The *Senior Center* budget increases to provide more social worker services. The Friends of the Senior Center, a non-profit organization, also provides significant donations to support the Center's activities.

The *Veterans' Services* budget is projected to increase by \$11,400 in FY 15 to fund assessments from the regional veterans' district. The Town has made a successful transition to a new regional veterans' services district incorporating the City of Northampton and several smaller towns and expanded the district by two towns in 2013. The veteran's benefits costs are reimbursed 75% by the Commonwealth. The Department will continue to monitor this caseload and may recommend additional funds for this purpose, if necessary.

The *Leisure Services and Supplemental Education (LSSE)* budget is projected to decrease slightly to account for lower salary due to turnover of staff. LSSE continues to offer a diverse array of youth sports, camps, after school, and adult education programs. The successful new After School program that integrates the work of private providers, LSSE programs, and School Department academic and other support is housed in a revolving fund, outside of the LSSE budget.

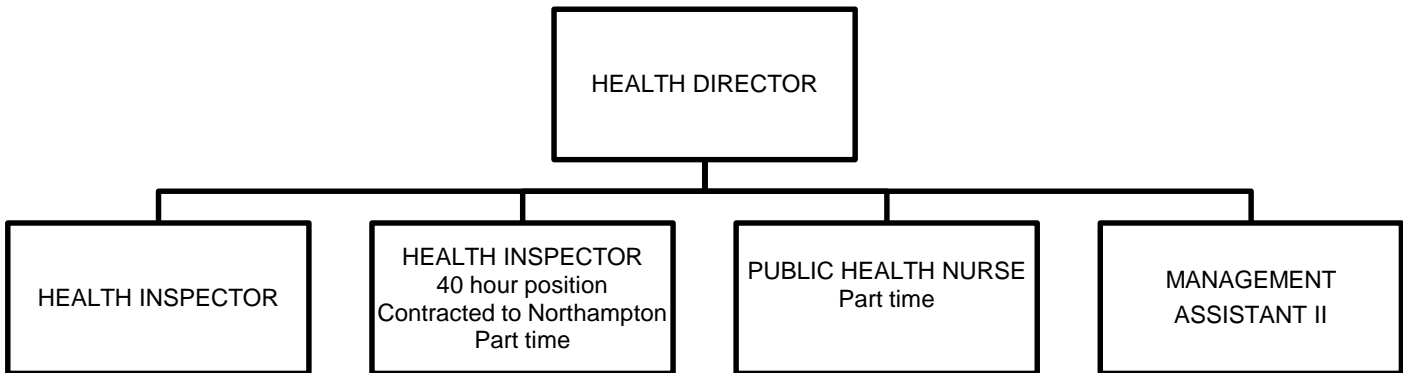
The *Pools* budget is also virtually level funded from the FY 14 budget. It includes funding for the full swim season operations of the Mill River and War Memorial Pools.

The 9-hole *Cherry Hill Golf Course* budget increases by 0.5% and will continue to offer one of the best values in Western Massachusetts and expand its winter programming while continuing to cover its operating and employee benefits costs entirely from user fees.

There are 15.54 FTE employees providing services in these budgets, the same number as in FY 14.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH



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

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

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments

- Met with regional and state groups to monitor the development and provide comment on Medical Marijuana Regulations.
- Partnered with Cooley Dickinson Hospital to ensure sharps disposal programming continues and remains sustainable. This program provides a means for residents to dispose of used needles and syringes at the Health Department and Transfer Station in conjunction with state law requirements that these items not be disposed of in household trash.
- Participated in the Safe and Healthy Neighborhoods Working Group, developing Rental Regulations to improve Amherst neighborhoods.
- Continued prioritization of code enforcement in partnership with Fire, Inspections, and Police staff has resulted in a decrease in upholstered furniture on porches and trash accumulation on properties and a 75% increase in housing inspections.
- Partnered with the City of Northampton to address rising West Nile Virus and Eastern Equine Encephalitis presence in Western Massachusetts, through mosquito testing, surveillance, and public education.
- Education forum held for Chinese and Spanish speaking food handlers about safe food handling procedures. Project funded by the FDA.
- Developed and mailed Emergency Preparedness Pamphlet for Town residents in conjunction with Fire and IT Departments.
- Health Inspector has moved his office to the Inspections Department to facilitate communication among staff and between landlords and Town staff, as the Town's Rental Regulations are implemented.

#### Challenges

- Increase in amount of time spent on TB prevention and control.
- Increase in number of Farmers' Market vendors and requests to sell prepared foods.
- With the departmental shift to prioritize code enforcement, the ability to perform health education and outreach has been diminished. Capability of performing routine business inspections in a timely manner has diminished, with the decrease in response time to complaints.
- Decrease in routine food establishment inspections from 4 to 2 times per year, has resulted in longer inspection times, however, there is no increase in violations.

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

**LONG RANGE OBJECTIVES:**

- To promote the public's health by partnering and consulting with other Town departments and schools, higher education institutions, and human service agencies.
- To improve health services for underserved and high risk populations.

**FY 15 OBJECTIVES:**

- To monitor and assess the community impact of the implementation of the MA Department of Public Health's Medical Marijuana regulations as they relate to Medical Marijuana Dispensaries and growing operations as well as home cultivation and their potentially adverse effect on dwellings.
- To create efficiencies and streamline communication with landlords and business owners when enforcing the sanitary code in rental buildings and approving food service establishment plans.
- To work with other departments, towns, the schools, higher education institutions, and regional agencies to continue to improve plans for public health emergency response.

**SERVICE LEVELS**

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b>Community Health Planning and Promotion</b>					
Sponsor Local/ Regional Educational Programs	15	8	2	2	1
Grants Applied For	7	5	2	4	2
Grants Administered	8	9	4	8	6
<b>Infectious Disease Control</b>					
Tuberculosis Screening/prevention	48	10	24	14	10
Influenza/Pneumonia/Tetanus Vaccines	380/32/8	6,352/23/8	471/2/10	495/16/14	570/10/10
Investigation of Communicable Diseases	80	65	38	65	73
<b>Permits issued:</b>					
Food Handling (includes Temp & Mobile)	217	158	200	195	204
Catering	14	12	6	12	15
Bakery	11	9	8	5	6
Body Arts Establishment	4	2	2	2	2
Frozen Food	4	3	4	4	5
Retail	26	20	18	19	17
Pools	18	14	17	17	15
Tanning	2	3	3	1	1
Motels/B&B's	13	11	14	12	11
Garbage/Offal	15	8	19	14	15
Septic Plans	17	16	19	18	14
Recreation Camp	17	26	22	25	38
Installers	5	12	10	6	6
<b>Inspections completed:</b>					
Food Handling	405	393	303	284	300
Farmers Market			123	120	108
Temporary Food			93	121	102
Catering	20	16	9	8	10
Bakery	29	27	21	16	18
Body Arts	5	4	2	2	2
Frozen Food	10	10	10	10	9
Retail	55	45	40	19	18
Pools	18	22	14	31	28
Tanning	6	6	4	2	2
Motels/B&B's	14	16	12	13	12
Percolation Test	16	23	32	12	13
Septic System Finals	16	16	19	12	15
Septic System - Title V	22	21	23	27	29

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## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

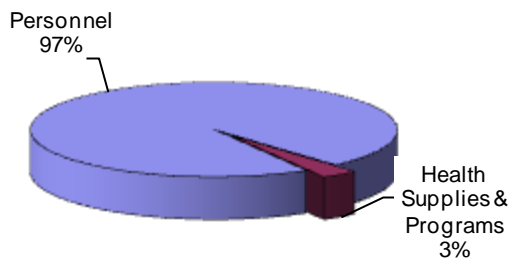
<b>SERVICE LEVELS (cont.)</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Recreational Camps	72	63	81	40	59
Well		5	2	1	2
Portable Toilets		6	14	10	2
<b>Safe and Healthy Neighborhoods Inspections:</b>					
Housing	100	96	71	99	176
Nuisance	69	65	94	47	60
<b>Miscellaneous:</b>					
Licenses Issued to Sell Tobacco Products	21	21	20	20	20
Retail Compliance Checks	4	0	0	39	37
Wood Stove Licenses Issued	15	12	9	11	5
Livestock Registration			0	11	7

## COMMUNITY SERVICES

## 6510: PUBLIC HEALTH

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 228,110	241,878	238,319	265,941	278,453	12,512	4.7%
Operating Expenses	\$ 6,677	4,387	4,784	8,030	8,030	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 234,787</b>	<b>246,265</b>	<b>243,103</b>	<b>273,971</b>	<b>286,483</b>	<b>12,512</b>	<b>4.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 167,708	151,663	164,895	169,292	145,103	(24,189)	-14.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 402,495</b>	<b>397,928</b>	<b>407,998</b>	<b>443,263</b>	<b>431,586</b>	<b>(11,677)</b>	<b>-2.6%</b>
<b>SOURCES OF FUNDS</b>							
Env. Health Serv.	\$ 76,558	82,558	82,355	76,400	76,400	0	0.0%
Housing Inspections	\$ 2,995	2,985	3,060	2,500	2,500	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 0	0	41	100	100	0	0.0%
Violations	\$ 0	1,450	200	500	500	0	0.0%
Sanitarian Shared Services	\$ 26,676	29,120	0	25,271	40,434	15,163	60.0%
Taxation	\$ 153,234	157,272	155,447	192,471	204,983	12,512	6.5%
<b>POSITIONS</b>							
Full Time	4.00	4.00	4.00	4.00	4.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	1.00	1.00	0.00	
Full Time Equivalents	4.00	4.00	4.00	4.54	4.54	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the director, an assistant sanitarian, a health inspector (shared with Northampton), a full time secretary and a part time nurse.

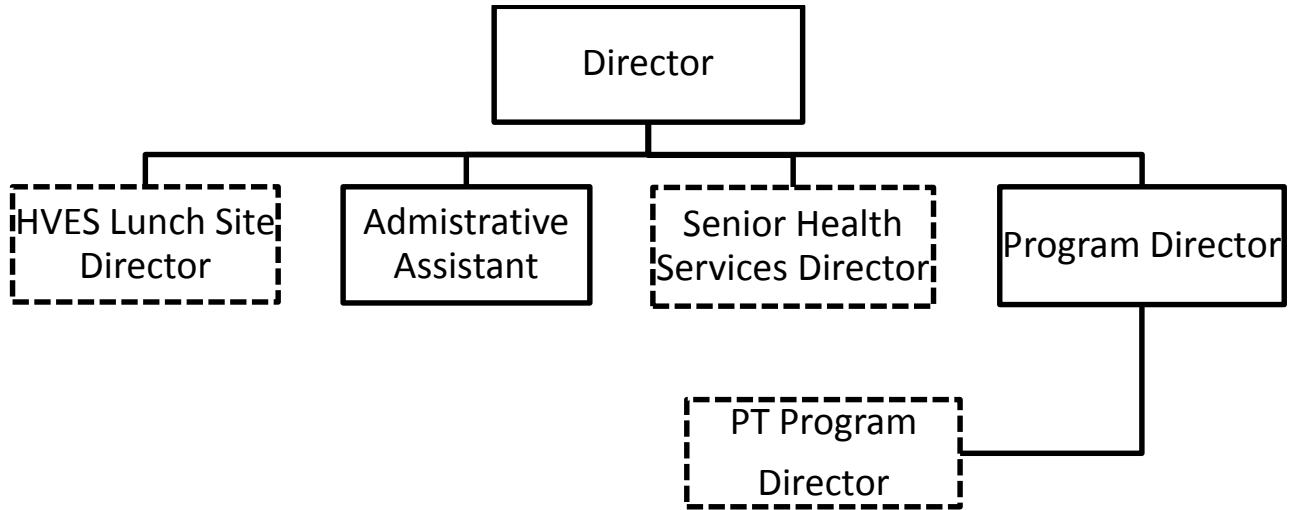
Health Supplies and Programs includes printing and advertising, dues and subscriptions, \$5,280 for auto allowance for inspectors, and for materials necessary to conduct health programs and clinics.

## SIGNIFICANT BUDGET CHANGES:

Personal Services increase because of a change in the method of sharing a health inspector and a public health nurse with the City of Northampton. Previously, Amherst paid for the health inspector and Northampton paid for the nurse, with each community getting half the time and services of each employee. In mid-FY14 this arrangement changed. Now Amherst continues to employ the health inspector and share his time with Northampton, which reimbursed Amherst for half the salary and benefit costs. Amherst employs the part-time nurse. The FY15 budget reflects the full year cost of the nurse.

## COMMUNITY SERVICES

## 6541: SENIOR CENTER



**MISSION STATEMENT:** To improve the quality of life of seniors in the Amherst area by developing programs to provide intellectual stimulation, improved strength, health and nutrition, socialization, and financial security. To provide a clean, comfortable, and welcoming meeting place and programs that are compatible with the complete range of physical, psycho-social, and financial capabilities.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments

- Through a combination of community donations and grant funding, the Senior Center has added a 19-hour-a-week program director to aid our full-time assistant director/social worker. In FY 13 this licensed and certified social worker made home visits and absorbed management of many time-consuming new and ongoing cases.
- A seven-passenger mini-van was purchased in November 2013 with Friends monies. It is used weekly for picking up food from local merchants for the Wednesday bread and produce free give-away program and also several times a week for making home visits to elders in need, giving emergency rides to elders, delivering meals, and transporting small groups to meetings. While it is insured by the Town, maintenance and fuel are being paid by the Friends, with special help from the Senior Travel Club.
- An "At-Risk Data Base" of approximately 100 seniors who may need help in the event of a major storm or power outage was started in 2012 and continues to be added to by the Center's social work staff. The Amherst Senior Center in partnership with the Amherst S.A.L.T. Council, the Amherst Police Department, University of Massachusetts Office of External Relations, the Northwestern District Attorney's Office, and the Hampshire Sheriff's Office produced 300 "Emergency Grab and Go" bags, which continue to be distributed to elders who get home delivered meals and others in the community at risk.
- A new health service was added to the list of clinics offered at low cost at the Amherst Senior Center. "The Traveling Tooth Fairy," Marcie Foreman, provides reduced fee cleanings monthly at the Center. She brings her own chair and equipment and the low cost of \$53 has enabled many people to finally afford cleanings. Wellness "scholarships" to lower the cost further for this and all the Center's clinics are available to Amherst residents 60+ who are low-income, thanks to the Friends of the Amherst Senior Center.
- The Senior Center's Convalescent Equipment Loan Closet, which was renovated in 2012, now is staffed by a volunteer physical therapist who can identify donated prescription equipment and dispense it in a useful and efficient manner. She can adjust the standard convalescent equipment to the user. A spreadsheet was created to keep track of equipment in short supply. In FY 13, 162 people borrowed 209 items. The community continues to be very generous and \$17,193 worth of equipment was donated in this fiscal year.
- In FY 12, The COA's Long-Range Planning sub-committee developed information on the type of new senior center it would like to see built, including building size, site size and location, the specialized rooms that would be needed and the building configuration. This information was presented to the Town Manager.

## COMMUNITY SERVICES

## 6541: SENIOR CENTER

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- Thanks to an annual \$10,000 donation from Amherst resident Dorothy Gavin, for 15 years Senior Health Services has been able to provide a twice weekly FREE walk-in clinic at the Bangs Community Center for Amherst area seniors. In FY 09, thanks to additional grants from Cooley Dickinson Hospital and The Amherst Club, weekly outreach clinics were begun at the Ann Whalen and Clark House housing for the elderly. These outreach clinics have been hugely popular, but additional funding is needed, as support money was depleted in FY 13. The Friends of the Amherst Senior Center have agreed to provide funding in FY 14 so the outreach can be continued; other grants are being sought.
- Senior Health Services Outreach hours at the Ann Whalen Apartments and Clark House for the registered nurse were begun in 2008 thanks to a \$5,000 grant from Cooley Dickinson Hospital. One clinic has been held in each building weekly and has proven to be hugely popular. This Outreach money was depleted in FY 13 and the Friends of the Amherst Senior Center agreed to provide funds in FY 14 so the outreach can be continued.
- The Tax Work-Off Plan enables seniors (60 and above), whose primary residence is in Amherst and who meet the eligibility guidelines, to work in a Town department and receive up to a \$1,000 abatement on their property taxes per fiscal year. The work performed by Tax Work-Off participants does not replace any Town positions. Presently all 35 slots in the program are full and there is a wait list of 4 eligible seniors. During FY 13 participants worked in the following departments: Senior Center, Jones Library, Munson Library, Leisure Services, Treasurer/Collectors, and Town Clerk's offices. The grand total hours worked by all 35 participants was 3,474 hours with 15 of the participants donating a total of 196 hours as they each worked beyond the needed 125 hours. For the Senior Center, 1,696, hours of the grand total was worked by 18 Tax Work-Off participants in a variety of programs at the Senior Center. Intake and placement is handled by Senior Center Social Worker, Maura Plante.
- A senior parking program launched in 2012 benefitted many volunteer and regular program participants and the program was made permanent by the Select Board in FY 13. Seniors 65 and older who reside in Amherst can purchase a sticker for \$25 for the calendar year, which allows them to park in the Boltwood surface or underground garage or in about a dozen marked spaces on the east side of the Ann Whalen Apartments. Parking is allowed for four hours daily from 8 AM until 5 PM. In 2013, a total of 131 stickers were sold.
- The Friends of the Amherst Senior Center held the fourth Annual Amherst Follies, a fundraising variety show, at Buckley Recital Hall on the Amherst College campus, raising \$2,300. Other fundraising activities included bake sales, a dinner at Bertucci's Restaurant, the annual membership solicitation in *The Senior Spirit* newsletter, and the solicitation in the Town Census mailing. COA member Joel Gordon, designed and created styluses for iPad and Smart phone users. He donated proceeds of over \$1,000 to the Friends from the sale of the styluses. The Friends raised a total of \$22,000 for the Amherst Senior Center in FY 13. In addition to funding all program needs, several big items were purchased by the Friends, including a badly needed new refrigerator, a 7-passenger used van, new more ergonomically correct classroom chairs, new furniture for the Senior Center Lounge, and a work station for the lunch site director.
- A Federal and State Grant-Funded Title III Nutrition Program is offered by the Amherst Senior Center. The meals include congregate dining and noontime meal deliveries to four different routes of homebound elders. All deliveries are made by volunteers, but the lunch site director is paid, and a \$.50/mile gas subsidy is available to drivers upon request. The money we receive from our AAA grant is at the rate of \$1.19 for each home delivered meal and supposed to cover our expenses. The big variable though, that the Senior Center has no control over, is who is approved to receive the meal — the numbers of recipients has been reduced steadily to the point that we operate in deficit most months. A number of measures are being tried to make ends meet.

### LONG RANGE OBJECTIVES:

- To Identify and implement programs to accommodate the changing needs of Amherst's burgeoning elder population. Between 2000 and 2010, the Federal Census showed that the number of Amherst residents 60+ increased 34.8%. By 2020 the Massachusetts Department of Elder Affairs projects (based on MISER 12/2002 projections) that the number of Amherst residents 60+ will grow by 79.2%.
- To solidify funding for a second full time social worker through a combination of grants and Town monies so more elders can be seen (particularly the homebound) instead of being triaged and subject to long waits. The COA 2010 Survey showed many of Amherst's elders are experiencing considerable anxiety about their economic futures. Nearly one-third are particularly concerned about the rising cost of housing, especially real estate taxes and 20% of people 75+ are depressed.
- To further explore the feasibility of developing a supervised sheltered day program that would provide respite for caregivers and their families. Twenty-five percent of respondents from the COA 2010 Survey serve as caregivers for another person and 40% of those giving care in Amherst find it "difficult" or "very difficult" to do so. One third of Amherst residents surveyed fear they will not be able to afford the cost of caring for a spouse.



## COMMUNITY SERVICES

## 6541: SENIOR CENTER

**FY 15 OBJECTIVES:**

- To increase hours for the second social worker (currently 19 hours/week funded by EOE formula grant and private fundraising by Friends of the Senior Center) with a combination of Town funds and private fundraising.
- To support the Friends of the Amherst Senior Center in its fundraising efforts to maintain senior center programs and services.
- To work with other Town human service departments to maximize use of program space in the Bangs Center.
- To strengthen communication and collaboration of the Town Elder Service Team (comprised of representatives from the Senior Center, Police, Fire, and Health Departments) to coordinate and triage services in a more timely way.
- To explore partnerships with area fitness centers and colleges so older residents can use equipment at reduced cost. If the senior center had a fitness center, 46% of Amherst seniors say they likely would use it.

**SERVICE LEVELS:**

	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>
<b>Nutrition</b>			
Congregate meals served	5,354	5,285	5,669
Home delivered hot supper and brown bag lunch through UMass	4,867	6,074	6,068
Home delivered hot lunch and cold plate supper through HVES	14,333	10,805	10,231
Survival Center Food Box Program	429	421	468
Brown Bag Program with Western Mass Food Bank	979	820	862
Emergency Food Pantry visits	37	29	38
Participants of Wednesday Bread + Produce Program (duplicated count)	2,262	2,007	2,403
<b>Support Services</b>			
Discounted Van Ticket Program books (20 tickets per book)	713	736	497
Friendly Visitor Program visits	740	176	413
Newsletters Mailed (6 x year)	18,303	18,258	17,903
Case Management/Advocacy visits	2,173	2,179	4,795
Health Benefits Counseling (SHINE) clients/visits	192/225	272/250	177/143
Food Shopping Assistance outings	65	63	89
Employment Services referrals (seniors to community helpers)	82	107	150
Legal Assistance referrals (to Western Mass. Legal Services)	20	33	47
Tax Work-Off Program participants	30	35	35
Emergency Fund Requests	14	2	13
<b>Recreation/Education/Health Programs (participants)</b>			
Cultural Events (classes, seminars, concerts)	1,545	1,504	1,518
Recreation/Socialization	2,846	2,463	3,291
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,661	1,705	1,712
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	789	993	850
Community Education (discussion groups, classes)	2,746	2,968	1,728
<b>Volunteer Overview</b>			
People volunteering:			
5 hrs/wk. up to 19.5 hrs/wk	11	7	6
1 hrs/wk up to 5 hrs/wk	54	60	70
10 hrs/year up to 50 hrs/yr	148	152	102
Less than ten hours/yr	111	122	112
Total	325	343	291
Total # of Volunteer hours	13,218	15,971	12,581
<b>Grants Administered</b>			
Executive Office of Elder Affairs Formula Grant	\$20,874	\$25,094	\$28,105
Title III Grants through Highland Valley Elder Services			
1. Title III Nutrition Program	\$16,066	\$20,400	\$17,500
2. Transportation to Doctors' Appointments	\$600	0	\$600
3. Outreach	\$4,000	\$3,500	0
Community Donations for Senior Health Services	\$10,000	\$10,000	\$10,000

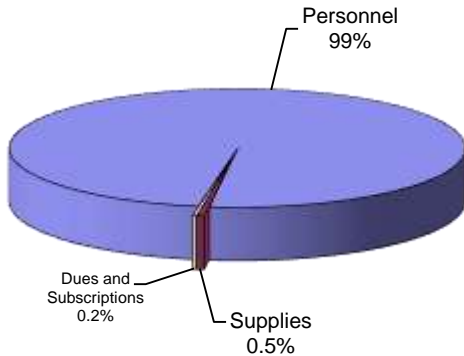


**COMMUNITY SERVICES**

**6541: SENIOR CENTER**

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 175,106	178,709	182,447	187,769	197,573	9,804	5.2%
Operating Expenses	\$ 1,378	1,351	1,372	1,360	1,560	200	14.7%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 176,485</b>	<b>180,060</b>	<b>183,819</b>	<b>189,129</b>	<b>199,133</b>	<b>10,004</b>	<b>5.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 110,442	107,862	110,575	113,629	110,575	(3,054)	-2.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 286,927</b>	<b>287,922</b>	<b>294,394</b>	<b>302,758</b>	<b>309,708</b>	<b>6,950</b>	<b>2.3%</b>
<b>SOURCES OF FUNDS</b>							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 176,485	180,060	183,819	189,129	199,133	10,004	5.3%
<b>POSITIONS</b>							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.00	3.00	3.00	0.00	

**MAJOR COMPONENTS:**



Personnel Services include salaries for the Senior Center’s Director, a Program Director (social worker), and an Administrative Assistant (office manager), and a part-time Program Assistant. State funding offsets \$14,000. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$33,013 income for the Town in FY 13. The Friends of the Amherst Senior Center, a non-profit organization, provides funding to cover other expenses, as needed.

**SIGNIFICANT BUDGET CHANGES:**

Personnel expenses have increased in order to reduce reliance on State Executive Office of Elder Affairs Formula Grant to fund an administrative staff person and instead fund that position with Town General Fund monies. The effect of this will be to allow the grant funds to be used to fund more hours for the part-time social worker, with additional generous support from the Friends of the Amherst Senior Center. The goal is to fully fund the Town administrative staff position fully over the next three years, thereby increasing EOE formula grant funding for a second social worker hours to full time, a high priority need.

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

### MISSION STATEMENT:

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

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- The Veterans' Services Director's work with the Massachusetts Interagency Council on Housing and Homelessness to develop an Integrated Plan to Prevent and End Homelessness Among Veterans was completed and the plan was introduced in April 2013. The Director continues to serve on the Governor's committee and is co-chairing the Prevention Working Group which will implement the plan over the next two years in order to reach the goal. The Department has established a veteran committee within the Three County Continuum of Care, addressing the unique needs of homeless veterans and benefits that can be provided to them to keep them and their families in their homes. The Three County Continuum of Care serves Hampshire, Franklin, and Berkshire Counties. Identifying the chronically homeless veterans within Amherst and throughout our district will be done in January and February 2014. Re-housing these veterans and developing a strategic plan to prevent future episodes of homelessness will be the priority of our office in the coming year.
- Central Hampshire Veterans Services District was awarded a Community Innovation Challenge grant from the Commonwealth of Massachusetts to expand its size and services to include two new towns, Hadley and Middlefield. We are currently three quarters of the way through this grant and have been able to integrate the additional duties into our operations. There have been staffing issues around keeping coverage in all our communities, but we continue to arrange office staff for best service to all veterans and dependents within the 10 town district. We have been understaffed for most of the first half of fiscal FY 14, but in January 2014 we will be fully staffed.
- There has been a slight increase in identifying and serving our senior veteran population over the past year. New strategies are being developed to improve the outreach to this population and to get them the information necessary to improve their daily lives with the benefits they earned and which were promised to them.
- The Director and Deputy Director have continued, with the Veterans Justice Partnership a collaboration between the Northwest District Attorney's office, the VA, Soldier On, and a number of other interested parties, to meet the needs of returning veterans struggling to re-integrate into the community and finding themselves in legal trouble due to the struggles of moving from combat to community life. There are veterans who have sustained a wide variety of injuries, both physical and psychological, and who have not received appropriate treatment for those wounds. These veterans have sometimes made poor decisions out of desperation or extreme frustration with civilian systems, which in turn can get them into legal trouble. These veterans, both men and women, deserve a second chance and treatment, not incarceration. The Director is also serving on a statewide committee developing trainings for probation officers and other court personnel regarding the Valor Act, its implementation, and how to address the needs of returning veterans in the court system.

### LONG RANGE OBJECTIVES:

- To dramatically increase outreach to returning combat and non-combat veterans from the wars in Iraq and Afghanistan and the Global War on Terrorism. These veterans are facing a slew of issues upon their return, including red tape with the VA and Department of Defense on disability claims. The injuries of these wars are both physical and psychological. The best evidence to date suggests that about 1 in 3 Iraq veterans will face a serious psychological injury, such as depression, anxiety, or PTSD. About 1.5 million people have served in Iraq and Afghanistan, so approximately 500,000 troops are returning with combat-related psychological wounds.
- To continue to increase collaboration with other state, local, and non-profit agencies to improve the delivery of services to our veterans (DTA, ServiceNet, and Community Action).
- With an understanding that the local population of homeless individuals includes a significant portion of veterans, we will participate fully with the implementation of the newly developed Western Massachusetts Ten Year Plan to End Homelessness.

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

### FY 15 OBJECTIVES:

- **Significantly improve outreach to our senior veterans.** The Commonwealth's Division of Veterans' Services estimates that Amherst is underserving our older veterans and/or their dependents based on our demographics. Our senior veterans, like many of their peers, are dealing with increasing medical expenses. The goal for this year will be to increase the number of senior veterans we are serving by 20%.
- **Evaluate Amherst Office Staffing.** Based on the needs of the Amherst and Pelham area residents in relation to the rest of the Central Hampshire Veterans Services District, reorganize staffing from two part-time veteran service officers to one full-time veteran service officer with administrative assistance and work study support.
- **Ceremonial Functions.** Continue to improve our Memorial Day ceremony and significantly change our Veterans Day proceedings, both in content and in the physical location and amenities we provide to mark this important date. The current location is on a slope, with terrain that is challenging for older veterans and participants especially, no shelter for inclement weather, and no seating for people with mobility challenges. We will investigate ways to make the event more accessible. To work with other departments within the Town to plan a commemorative event in regards to the placement of the Civil War tablets and the 150<sup>th</sup> anniversary of the Civil War.

### SERVICE LEVELS:

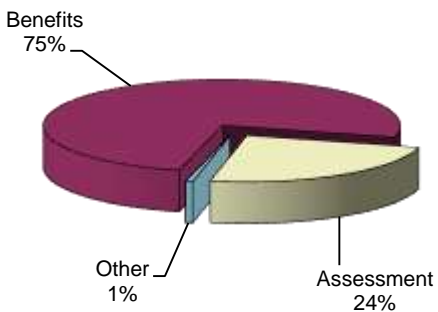
	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>
Veterans/Dependents receiving assistance	30	33	39	42	44
Veterans/Dependents assisted with VA claims		10	11	10	16
Benefits Paid Out					
75% State Reimbursement	\$97,659	\$120,555	\$144,499	\$192,615	\$214,308

## COMMUNITY SERVICES

## 6543: VETERANS' SERVICES

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 14,990	0	0	0	0	0	0.0%
Operating Expenses	\$ 56,712	71,208	73,610	70,569	81,969	11,400	16.2%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 257,238	260,052	283,395	248,800	248,800	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 328,939</b>	<b>331,260</b>	<b>357,005</b>	<b>319,369</b>	<b>330,769</b>	<b>11,400</b>	<b>3.6%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 25,546	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 354,485</b>	<b>331,260</b>	<b>357,005</b>	<b>319,369</b>	<b>330,769</b>	<b>11,400</b>	<b>3.6%</b>
<b>SOURCES OF FUNDS</b>							
State Reimbursement of Veterans' Benefits	\$ 144,499	192,615	195,681	201,423	201,423	0	0.0%
Taxation-Vet. Serv.	\$ 71,701	71,208	73,610	70,569	81,969	11,400	16.2%
Taxation-Vet. Ben.	\$ 112,739	67,437	87,714	47,377	47,377	0	0.0%
<b>POSITIONS</b>							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.60	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.60	0.00	0.00	0.00	0.00	0.00	

## MAJOR COMPONENTS:



Assessment paid to the Central Hampshire Veterans' Services district.

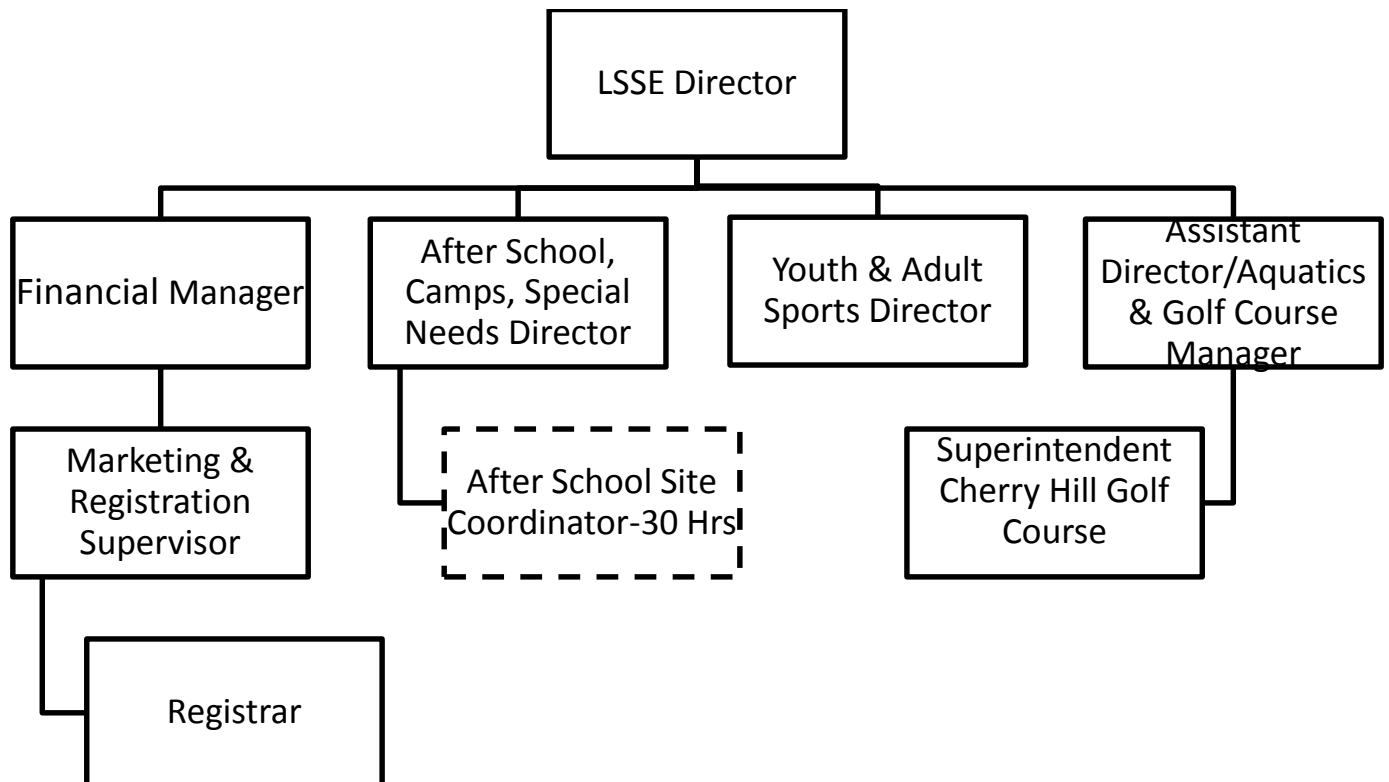
Benefits include funds for cash, rental and medical assistance for qualifying veterans.

## SIGNIFICANT BUDGET CHANGES:

Operating expenses increase to match revised assessments from the regional veterans' service district.

## COMMUNITY SERVICES

## 6630: LEISURE SERVICES &amp; SUPPLEMENTAL EDUCATION



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

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Partnered with the Amherst Business Improvement District to co-produce LSSE's Hot Summer Nights Music and Film series in the summer of 2013. The initiative held two out of the three scheduled family movie and music programs on the Town Common to increasing crowds each night.
- In collaboration with the Amherst School Department planned and implemented a successful afterschool program for 225 participants with programmatic enhancements that included drama, music, dance, and art.
- Updated the LSSE Commission with a yearly regional review of select youth recreation programs to benchmark fee comparisons.
- Awarded funding from 6 grants totaling \$11,350 to assist with fee subsidy assistance and arts enrichment for youth programs.
- As a result of successful fundraising, the Friends of Amherst Recreation presented LSSE with two new playground saucers for the Mill River Recreation Area. They were installed by the Amherst Tree and Grounds Division.
- Partnered with the Four Seasons Landscape Company to sponsor and implement field improvements at six Town softball fields to comply with the American Softball Association's new safety standards. Base paths were altered at each field and the drainage was improved at the lighted Fort River Softball Field.
- Worked with the Amherst Baseball League, the DPW, and the LSSE Commission to create baseball field improvements, including new base paths and player protective fencing at Kiwanis Park.
- Rolled out online ticket software providing online seat selection and a streamlined purchasing process for customers and staff and the Amherst Leisure Services Community Theater Program.

## 6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

### COMMUNITY SERVICES

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- Advanced program marketing and customer feedback strategies. Used targeted e-mails to inform the public of events and programs. Utilized online websites such as Craig's list. Increased Facebook friends from 125 to over 500. Participated in off-site presentations at farmers' markets and fairs for the first time and invigorated program promotion. Conducted targeted phone and digital surveys including a youth sports digital survey reaching out to 600 families.
- Added a new youth education class featuring an original musical theater program entitled, Youth on Broadway. The program instructed 30 youth in grades 3-12 and culminated in a two day public performance.
- Collaborated with the Department of Elder Affairs to receive a new 20 hour federally funded senior program assistant.
- Continuing challenges include finding new ways to cost effectively provide quality programs that are accessible to all.

#### LONG RANGE OBJECTIVES:

- To develop and preserve additional recreation and parks facilities as outlined in the Open Space and Recreation Plan.
- To develop a portion of the Hawthorne property for recreational use as voted by Amherst's Town Meeting in May of 2010 when the Hawthorne land was acquired.
- Revived regular meetings of DPW, School, and Town staff with representation from the LSSE Commission for Community Fields and Facilities Meetings to identify shared capital projects, review usage trends, coordinate maintenance issues, and foster communication.

#### FY 15 OBJECTIVES:

- To develop a sustainable fees policy by type of program to be offered and a program funding strategy.
- To develop and implement strategies to increase program participation.
- To continue to work with the BID Director and the Amherst Area Chamber of Commerce on special events and programs that build community, attract tourism, and support the local economy.
- To continue to work cooperatively with the Amherst School Department's new Amherst Family Center, the Achievement Academy and the Amherst Afterschool partnership to help families link with other LSSE programs and community services.
- To update the LSSE Commission on local, state, and national benchmarking and trends in fees, charges, programs, and capital improvements to aid the Commission in developing recommendations for the Director and Town Manager to consider.

#### SERVICE LEVELS:\*

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>
Youth Programs Offered	342	335	220	235	251
Adult Programs Offered	202	160	145	146	159
Participants Served	42,661	42,853	42,180	37,842	40,603
Total Registrants *	7,123	5,811	4,941	5,400	6,163
Total Community Events Attendees *	28,741	26,671	28,315	25,930	25,182
Youth Sports Coaches Trained	125	120	121	20	120
Coaches Training Sessions Offered	6	6	6	6	6
Tickets Processed	5,239	5,371	6,475	5,882	4,861
Fee Subsidy Families Served	180	179	229	237	252
Fee Subsidy Individuals Served	542	746	805	880	956
LSSE Commission Meetings	12	12	12	14	12
Grant Applications Prepared	6	5	6	9	7
Facility Renovations Undertaken	2	3	3	1	1
Program Volunteers Utilized	640	658	689	690	628
Estimated Volunteer Hours	15,113	17,437	18,615	19,096	18,066
Committees Staffed	12	12	11	10	10
Partnerships/Collaborations	14	23	23	22	23

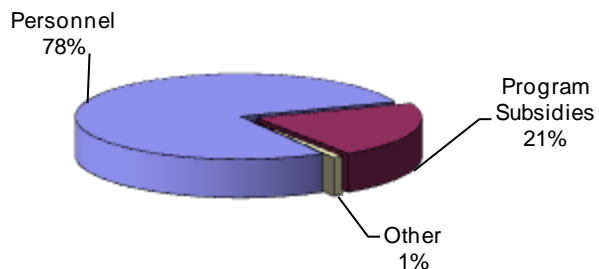
\*See Appendix C for Details.

## COMMUNITY SERVICES

## 6630: LEISURE SERVICES &amp; SUPPLEMENTAL EDUCATION

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 429,736	400,133	416,887	415,096	413,270	(1,826)	-0.4%
Operating Expenses	\$ 34,207	78,003	116,154	116,029	116,029	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 463,943</b>	<b>478,136</b>	<b>533,041</b>	<b>531,125</b>	<b>529,299</b>	<b>(1,826)</b>	<b>-0.3%</b>
<b>TOTAL PROGRAMS (Appendix C)</b>	<b>\$ 1,043,143</b>	<b>997,866</b>	<b>846,688</b>	<b>813,927</b>	<b>918,971</b>	<b>105,044</b>	<b>12.9%</b>
<b>TOTAL BUDGET</b>	<b>1,507,086</b>	<b>1,476,002</b>	<b>1,379,729</b>	<b>1,345,052</b>	<b>1,448,270</b>	<b>103,218</b>	<b>7.7%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 207,778	189,719	185,583	184,977	182,724	(2,253)	-1.2%
Capital Appropriations	\$ 0	0	0	22,285		(22,285)	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 1,714,864</b>	<b>1,665,721</b>	<b>1,565,312</b>	<b>1,552,314</b>	<b>1,630,994</b>	<b>78,680</b>	<b>5.07%</b>
<b>SOURCES OF FUNDS</b>							
Revolving Funds Admin. Reimbursements	\$ 302,167	279,533	386,335	361,330	361,330	0	0.0%
Program Fees	\$ 1,043,504	996,801	851,885	813,927	918,971	105,044	12.9%
Program Surplus	\$ 0					0	0.0%
Taxation	\$ 161,776	198,603	146,706	169,795	167,969	(1,826)	-1.1%
<b>POSITIONS</b>							
Full Time	7.75	6.45	6.45	6.45	6.45	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	7.75	6.45	6.45	6.45	6.45	0.00	

## MAJOR COMPONENTS:



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

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

**SIGNIFICANT BUDGET CHANGES:**

Personnel services decrease slightly because of staff turnover, with new staff hired at a lower level.



## COMMUNITY SERVICES

## 6633: MUNICIPAL POOLS

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

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- War Memorial Pool reopened for its second consecutive summer with major renovations that occurred during the previous fiscal year.
- Review of current hours of operation, fee structure, and programming by citizen groups that will result in an improved approach to the operation of all the Town's swimming facilities for the upcoming 2014 season

### LONG RANGE OBJECTIVES:

- To investigate future improvements and renovations of the Town's Aquatic Facilities utilizing grant funding including: improvements to both pool houses, structural improvements at Mill River, and spray parks at Groff Park and War Memorial.
- To continue to operate safe and affordable aquatics programs including lessons, lap swim, and open swim that meet the needs of the residents of Amherst and surrounding areas.

### FY 15 OBJECTIVES:

Utilizing information gathered from the community through a series of citizen focus groups, implement recommended changes to pool operations including: reducing the daily use fee, increasing lap swim hours, increasing open swim hours, and increasing number of operating days.

### SERVICE LEVELS:

		<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>
Number of Operating Days	War	53	0	0	0	43
	Mill	64	58	58	58	65
Pool Passes Sold						
Full Summer Passes		94	59	120	101	251*
Half Summer Passes		28	20	41	46	188*
Total Passes Sold		122	59	161	147	182
Enrollees per summer pass		516	176	408	353	439
Open Swim Attendance						
Daily Admissions		4,252	4,015	3,950	2,998	4,223
Pass Admissions		3,151	1,700	1,766	1,394	3,067
Total Admissions		7,403	5,715	5,736	4,392	7,290
Swim Lessons						
Swim Lesson Registrations		510	308	310	427	424
Camp Swim Lesson Registrations		479	457	479	479	466

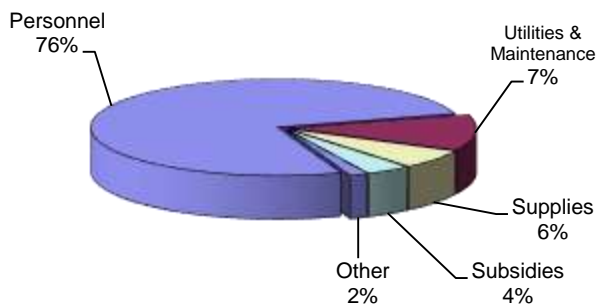
\*Total number of individuals.

## COMMUNITY SERVICES

## 6633: MUNICIPAL POOLS

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 54,879	91,591	137,506	144,235	144,466	231	0.2%
Operating Expenses	\$ 21,048	30,487	39,663	45,650	45,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 75,927</b>	<b>122,078</b>	<b>177,169</b>	<b>189,885</b>	<b>190,116</b>	<b>231</b>	<b>0.1%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 5,696	6,704	7,329	9,991	10,837	846	8.5%
Capital Appropriations	\$ 50,000	0	0	60,000	0	(60,000)	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 105,246</b>	<b>128,782</b>	<b>184,498</b>	<b>259,876</b>	<b>200,953</b>	<b>(58,923)</b>	<b>-22.7%</b>
<b>SOURCES OF FUNDS</b>							
Fees	\$ 52,586	52,540	73,318	90,000	90,000	0	0.0%
Taxation	\$ 52,660	115,829	103,851	99,358	100,116	758	0.8%
<b>POSITIONS</b>							
Full Time	0.20	0.20	0.20	0.20	0.20	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.20	0.20	0.20	0.20	0.20	0.00	

## MAJOR COMPONENTS:



Personnel Services include the Assistant Director's salary (shared 20/45/35% with the LSSE and Cherry Hill Golf Course), \$10,304 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, \$22,900, includes fuel, electricity, water, sewer, and materials.

Supplies, \$12,200 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

Subsidies provide financial assistance to low income families.

**SIGNIFICANT BUDGET CHANGES:**

None.

## COMMUNITY SERVICES

## 6660: GOLF COURSE

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

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Cherry Hill Golf Course generated a small surplus in FY 13. Over the past six years the golf course has covered its direct costs.
- Significant improvements continue to be made to the course resulting in a higher quality facility. Major improvements last year include: completion of well installation improving irrigation of the course and improvements to greens and bunkers.
- Recreational programming at Cherry Hill continues to be expanded in order to expose more members of our community to the site through a variety of programs including: Disc Golf, WinterFest, hiking, bird watching treks, and Nordic skiing.
- Cherry Hill Golf Course was voted “Best Golf Course in Western Massachusetts” by the 2013 Valley Advocate Reader Poll.

### LONG RANGE OBJECTIVES:

- To examine ways to reduce energy consumption at the course.
- To maintain the course as a scenic wildlife habitat and recreational asset for the Town on a year-round basis.
- To expand winter programming at the course including making the clubhouse more accessible during winter months.
- To offer diverse non-golf related recreational programming opportunities at the site that attracts participation from Amherst area residents who are non-golfers.

### FY 15 OBJECTIVES:

- To increase the number of rounds played at the course by offering special discount incentives and targeted promotional activities that attract college students; increasing participation in leagues; providing additional golf clinics; and expanding the number of tournaments and outings.
- To examine more energy efficient ways to heat the clubhouse.
- To expand Winter usage of the site through programs like “WinterFest” and collaboration with the Amherst Regional High School Nordic ski team to improve trails and provide at least one additional winter programming opportunity.
- To create an open and friendly environment that allows compatible programming on the shoulder months of the golf season.

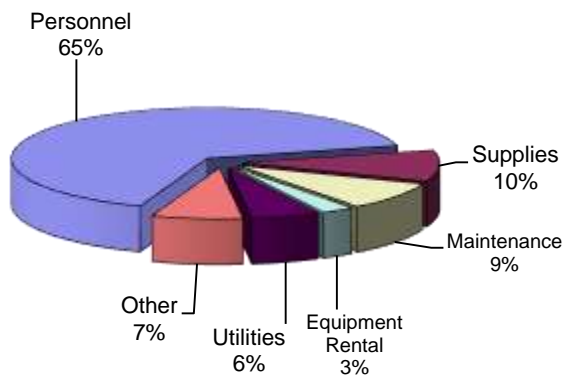
### SERVICE LEVELS:

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Actual</u></b>	<b>FY 12</b> <b><u>Actual</u></b>	<b>FY 13</b> <b><u>Actual</u></b>
Rounds of Golf Played	16,106	15,623	13,905	15,079	14,814
By Season Passholder	5,899	5,722	5,093	5,297	5,101
By General Public	10,207	9,901	8,812	9,782	9,713
Season Passes Sold	171	168	137	137	127

## COMMUNITY SERVICES

## 6660: GOLF COURSE

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
<b>EXPENDITURES</b>							
Personnel Services	\$ 130,732	146,516	149,348	157,726	158,923	1,197	0.8%
Operating Expenses	\$ 87,821	87,632	85,414	80,526	80,526	0	0.0%
Capital Outlay	\$ 2,861	3,307	1,372	3,500	3,500	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 221,414</b>	<b>237,455</b>	<b>236,134</b>	<b>241,752</b>	<b>242,949</b>	<b>1,197</b>	<b>0.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 25,230	31,497	31,749	37,529	39,721	2,192	5.8%
Capital Appropriations	\$ 15,000	14,154	14,154	59,105	12,500	(46,605)	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 261,644</b>	<b>283,106</b>	<b>282,037</b>	<b>338,386</b>	<b>295,170</b>	<b>(43,216)</b>	<b>-12.8%</b>
<b>SOURCES OF FUNDS</b>							
Green Fees	\$ 131,146	146,890	150,562	152,000	152,000	0	0.0%
Cart Rentals	\$ 25,830	27,391	30,526	33,000	33,000	0	0.0%
Concessions	\$ 2,241	2,722	1,227	4,000	4,000	0	0.0%
Beverage Sales	\$ 8,952	9,941	5,401	6,000	6,000	0	0.0%
Pro Shop	\$ 4,041	3,692	2,647	3,000	3,000	0	0.0%
Memberships	\$ 49,171	51,023	46,350	66,000	66,000	0	0.0%
Other Receipts	\$ 2,157	910	1,243	4,000	4,000	0	0.0%
<b>POSITIONS</b>							
Full Time	1.05	1.35	1.35	1.35	1.35	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.05	1.35	1.35	1.35	1.35	0.00	

**MAJOR COMPONENTS:**

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

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

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

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

Utilities are \$13,776.

**SIGNIFICANT BUDGET CHANGES:**

Personnel services increase due to steps and COLA  
Operating expenses are level funded.