

COMMUNITY SERVICES SUMMARY

	FY 12	FY 13	FY 14	FY 15	FY 16	Change	%
	Actual	Actual	Actual	Budget	Manager	FY 15-16	Change
Public Health	\$ 246,265	243,102	259,315	286,483	182,269	(104,214)	-36.4%
Senior Center	\$ 180,059	183,820	188,595	199,133	211,309	12,176	6.1%
Veterans' Services	\$ 331,260	357,005	322,393	330,769	330,769	0	0.0%
Social Services	\$			125,000	20,000	(105,000)	-84.0%
Leisure Services & S.E.	\$ 478,136	533,041	513,765	529,299	543,028	13,729	2.6%
Pools	\$ 122,078	177,169	182,016	190,116	190,964	848	0.4%
Golf Course	\$ 237,455	236,134	247,162	242,949	245,937	2,988	1.2%
TOTAL APPROPRIATION	\$ 1,595,253	1,730,271	1,713,245	1,903,749	1,724,276	(179,473)	-9.4%
SOURCES OF FUNDS							
Departmental Receipts	\$ 616,075	697,650	722,881	738,143	697,709	(40,434)	-5.5%
Licenses & Permits	\$ 73,230	82,355	84,595	76,400	-	(76,400)	-100.0%
Fines	\$ 1,450	200	400	500	500	0	0.0%
State Reimbursement	\$ 192,615	195,681	221,335	166,502	221,335	54,833	32.9%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 850,814	751,147	834,580	839,140	645,969	(193,171)	-23.0%
Total	\$ 1,736,184	1,729,033	1,865,791	1,822,685	1,567,513	(255,172)	-14.0%

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, social services, and recreation and other leisure services for youth and adults.

Community Services budgets decrease by a net of 9.4%, or \$179,473, to a total of \$1.72 million, mostly because some services and staff were transferred to other departments or budgets.

The *Health Department* budget has decreased because two of its staff were transferred to the Inspections Department and will work from Town Hall.

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 level funded, after several years of increases to meet a growing need for veterans' services and payments to eligible veterans. 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 more towns in 2014. The veterans' benefits costs are reimbursed 75% by the Commonwealth.

The *Social Services* budget was new in FY 15. The Finance Committee budget recommended spending \$125,000 on social service programs to fill the funding gap that arose when the Town lost its Mini-Entitlement status and Community Development Block Grant (CDBG) funding. Town Meeting voted to move that appropriation into the Community Services budget. In FY 16, the Town is again eligible for CDBG funds for many social services and they will be funded with CDBG funds, however, \$20,000 of Town funds is needed to pay for emergency funds, which the CDBG program will not cover.

The *Leisure Services and Supplemental Education (LSSE)* budget is projected to increase slightly to account for salary increases due to cost of living adjustments. 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 private providers, LSSE programs, and School Department academic assistance is supported by a revolving fund outside of the LSSE budget.

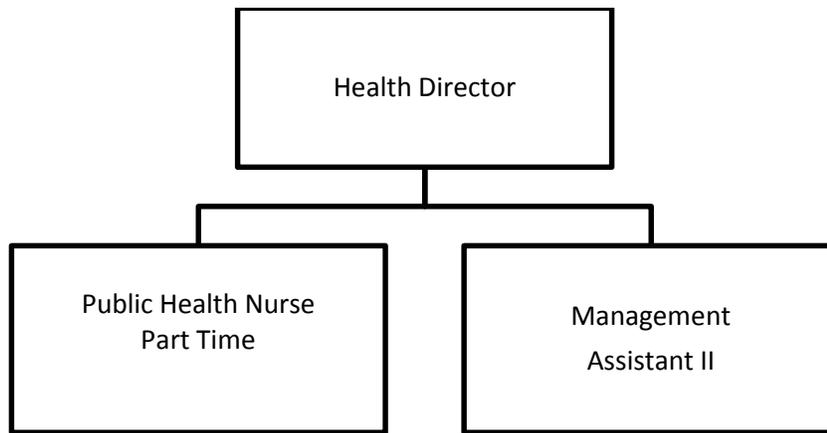
The *Pools* budget is also virtually level funded from the FY 15 budget. It includes funding for the full swim season operations of the Mill River and War Memorial Pools.

The 9-hole *Cherry Hill Golf Course* budget increases by 1.2% and will continue to offer one of the best values in Western Massachusetts and expand its winter programming.

There are 13.54 FTE employees providing services in these budgets, two fewer than in FY 15.

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.
- Health Policy: develop regulations to implement state statutes and to promote healthy conditions.
- Emergency Preparedness: develop an effective public health emergency response system.
- Community Services: To facilitate delivery of services of the Senior Center and Veterans Services as well as programming and social services at the Bangs Community Center.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Met with community partners to monitor the impact of the implementation of the newly adopted state Medical Marijuana regulations and provided guidance to potential dispensary applicants.
- Participated in Community Health Center planning activities with the Hilltown Community Health Center and local stakeholders including Cooley Dickinson Hospital, to develop the Amherst Community Health Center at the Bangs Community Center.
- Began collecting data on transportation and access needs for healthy food and fitness opportunities for the 4,000 residents of the apartment complexes on East Hadley Road in conjunction with a consultant funded through a DPH Mass in Motion grant.
- Worked closely with the University of Massachusetts and the Department of Public Health to plan for the possibility of mosquito borne illness from West Nile Virus and Eastern Equine Encephalitis and to increase public education on the importance of avoiding mosquito bites.
- Hired a new Health Inspector with an environmental science and food safety background.
- Worked with local farmers and farmer's market managers to develop policy for the cooking of local foods at Farmer's Market that would ensure food safety.
- Continued to develop efficiency between the Health, Fire, Planning, Public Works, and Inspection Services Departments to coordinate plan review of new projects and joint inspections.
- Collaborated with public health and law enforcement in Hampshire and Franklin Counties to develop a Hampshire County Opioid Coalition to address the growing problem of opiate and heroin abuse.
- Participated in planning and execution of a countywide overnight emergency shelter drill at UMass.
- Launched the AmFit health and fitness program for Town and school employees. Named a Health and Fitness Coordinator for the program and began a staff and employee wellness program design committee. In the first 60 days, distributed over 300 employee FitBit pedometers, which track steps taken within 24 hours and encourage users to set goals and increase time spent walking.

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.
- To improve access to healthy food and fitness opportunities for all residents.

FY 16 OBJECTIVES:

- To assess existing capacity within Amherst to connect residents with unmet needs to services that promote physical, mental and social health, health insurance, and safety across the lifespan. This will be accomplished by cataloguing what services currently exist in Town and local departments and agencies and asking leaders of these groups what clients are identifying as unmet needs.
- To complete an assessment of all local existing facilities and resources for fitness and health opportunities for employees by mid-year. During the second half of the year to contact these entities and develop linkages with those that can offer benefits to employees.
- To work with other departments and local, regional, state and federal entities to coordinate approaches and response to emerging infectious diseases.

SERVICE LEVELS

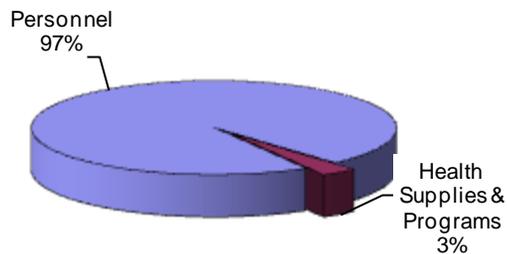
	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>
Community Health Planning and Promotion					
Sponsor Local/ Regional Educational Programs	8	2	2	1	0
Grants Applied For	5	2	4	2	0
Grants Administered	9	4	8	6	4
Infectious Disease Control					
Tuberculosis Screening/prevention	10	24	14	10	4
Vaccines					
Influenza	6,352	471	495	570	570
Pneumonia	23	2	16	10	5
Tetanus	8	10	14	10	0
Investigation of Communicable Diseases	65	38	65	73	66
Miscellaneous:					
Retail Compliance Checks	0	0	39	37	36
Livestock Registration	N/A	0	11	7	4

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 241,878	238,319	251,408	278,453	176,249	(102,204)	-36.7%
Operating Expenses	\$ 4,387	4,784	7,907	8,030	6,020	(2,010)	-25.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 246,265	243,103	259,315	286,483	182,269	(104,214)	-36.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 151,663	164,895	169,292	145,103	127,091	(18,012)	-12.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 397,928	407,998	428,607	431,586	309,360	(122,226)	-28.3%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 82,360	84,606	84,595	76,200	0	(76,200)	-100.0%
Housing Inspections	\$ 2,985	3,060	2,950	2,500	0	(2,500)	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 198	0	0	100	100	0	0.0%
Violations	\$ 1,450	200	400	500	500	0	0.0%
Sanitarian Shared Services	\$ 29,120	0	25,272	40,434	0	(40,434)	-100.0%
Taxation	\$ 157,272	153,237	169,370	205,183	179,669	(25,514)	-12.4%
POSITIONS							
Full Time	4.00	4.00	4.00	4.00	2.00	(2.00)	
Part Time With Benefits	0.00	0.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	4.00	4.00	4.54	4.54	2.54	(2.00)	

MAJOR COMPONENTS:



Personnel Services include salaries for the director, a full time secretary and a part time nurse.

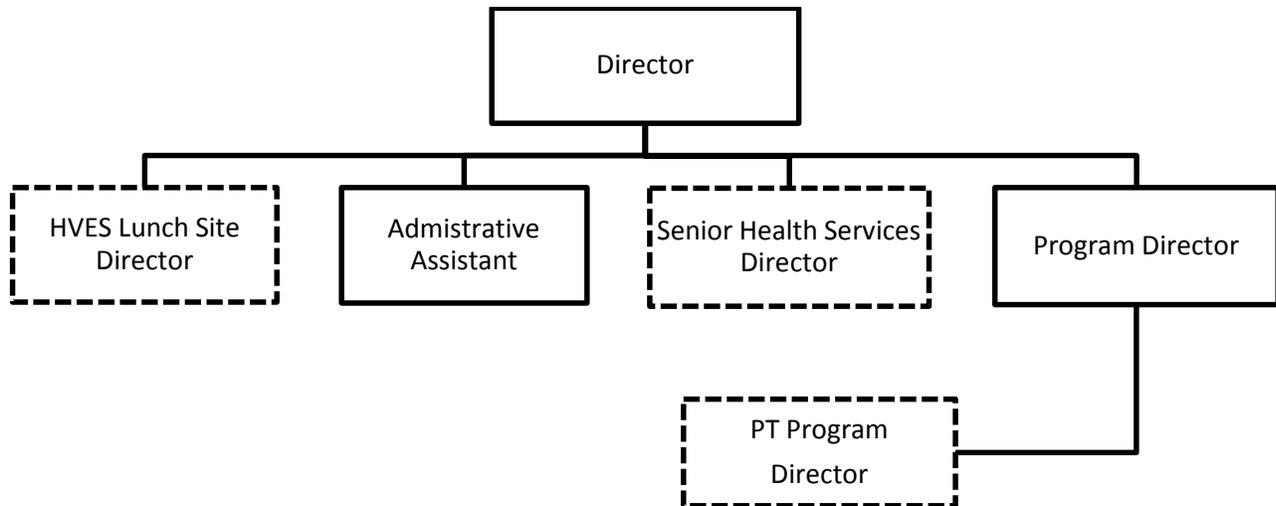
Health Supplies and Programs includes printing and advertising, dues and subscriptions, and for materials necessary to conduct health programs and clinics.

SIGNIFICANT BUDGET CHANGES:

Personal Services decreases with the move of the two inspectors to the Inspection Services Department in Town Hall. Operating Services decreases are attributed to moving the expenses associated with the inspectors.

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:

- **SOCIAL WORKER HOURS INCREASE.** The Senior Center is happy to report that as of July 1, 2014, the part-time social worker's hours increased to 30 hours per week. The hours were needed to reduce wait time for consultations. The numbers of case management/advocacy visits increased from 2,179 in FY 12 to 4,857 in FY 14. Money for this was provided by a combination of Elder Affairs grant money, the Friends of the Amherst Senior Center, and increased Town support. This positive staffing change is resulting in more home visits and more consistent social work coverage at the Bangs Center.
- **CAREGIVERS SERVICES RECEIVE GRANT.** Along with the huge increase in the numbers of aging baby boomers comes a surge in the numbers of caregivers who are seniors caring for another senior...usually a spouse, partner, or parent with dementia or some other degenerative disease. In the response to the needs of caregivers, the Senior Center sponsored a Caregivers Speakers Bureau in April and May 2014. Experts gave talks on Alzheimer's Disease, Caregiver Stress, Legal Issues for Caregivers, and Respite Care Services. As a result of this speakers' bureau, in July 2014 the Senior Center social workers submitted and received a Title 3 Grant proposal from Highland Valley Elder Services to support their ongoing efforts to identify and provide supportive services to caregivers and to cover the expenses of running fall and spring caregivers' support.
- **AMHERST LUNCH SITE UPDATE.** A change in the Highland Valley funding formula in FY 15 will be based on all meals served or delivered by the Amherst Senior Center, instead of just home delivered meals. It is hoped that by reducing overhead and encouraging more elders to eat with others at the Bangs Center, the budget picture will improve.
- **LOUNGE REDECORATION, NEW CHAIRS, AND LUNCH WORK STATION UPGRADES.** This year the Council on Aging (COA) and Friends focused on three major upgrades at our Senior Center. The first was to purchase new, more comfortable stacking chairs for our primary classrooms and conference room. Two different styles were selected by the participants based on ergonomic requirements for different fitness classes and meetings. Second, new upholstered chairs and love seats were selected to create flexible conversation groupings within the lounge to replace the very old huge couches which were the only option for seating. The third upgrade was the purchase of a work station for our lunch site director to replace the folding tables she had been using.
- **LOGO.** A new logo was designed by volunteer Andrea Terry, Professor of Art at Connecticut College, to be used on the Senior Center newsletter masthead, letterhead, and business cards. The design depicts a tree with the triple Senior Center focus of EDUCATION, RECREATION, and SUPPORT. The new look is much more professional, fresh, and modern.
- **MCOA ANNUAL CONFERENCE.** Three COA members and one staff member attended the Annual MCOA Conference in Sturbridge this year. One outgrowth was a change to our Mission Statement, but most importantly was the greater understanding of the huge variety of funding, programs, and facilities that senior centers are working with. The developers of MySeniorCenter, a database management system used by senior centers across the country and the Amherst Senior Center, held trainings that will help us utilize more of the features of their software.

COMMUNITY SERVICES

6541: SENIOR CENTER

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- **MAXIMIZING TOWN RESOURCES TO ELDERS.** Senior Center staff have been networking with the Town Assessor and the Town Treasurer/Collector and her staff to brainstorm ways to sensitively assist older residents with financial matters utilizing a variety of Town and community resources.
- **SENIOR HEALTH SERVICES.** The Senior Center offers a no-cost nursing clinic two days a week at four hours a day as part of our Senior Health Services Program. Funds for this have been provided by a very generous community donation of \$10,000 each year since 2000. In FY 11, morning walk-in clinics were added in two apartment buildings adjacent to the SC at a cost of approximately \$6,000. Funding for the clinics has been provided primarily by the Friends. This year a grant of \$2,000 from The Amherst Club was awarded to the Senior Center to help pay for the outreach clinics. Other sources of funding are being sought.
- **THE TAX WORK-OFF PLAN** enables 35 seniors (age 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 two eligible seniors. During FY 14 participants worked in the following departments: Senior Center, Jones Library, Munson Library, Leisure Services, Treasurer/Collectors, and the Town Clerk's offices. The grand total of hours worked by all 35 participants was 3,214 hours with 10 of the participants donating a total of 936 hours as they each worked beyond the needed 125 hours. There were three proxies (volunteers) at the Senior Center who donated their volunteer hours for three Tax Work-Off Plan participants who were eligible, but not physically able to perform the work and accumulate hours. For the Senior Center 1,470 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.
- **THE FRIENDS OF THE AMHERST SENIOR CENTER** held the fifth Annual Amherst Follies, a fundraising variety show, at Buckley Recital Hall on the Amherst College campus, raising \$2,312. Other fundraising activities included bake sales, a dinner at Bertucci's and Johnny's Tavern Restaurants, the annual membership solicitation in *The Senior Spirit* newsletter, and the solicitation in the Town Census mailing. The Friends raised a total of \$18,249.92 for the Amherst Senior Center in FY 14. In addition to funding all program needs at a cost of \$25,727, they provided funds to allow for increased hours for the Senior Health Services Nurse to enable her to have outreach clinics at the two nearby senior apartment buildings and the necessary funds to increase the hours and wage of our part-time Social Worker. Other expenditures included an exercise equipment cabinet, all funding for three COA board members and a SC staff member to attend the very important Mass. Council on Aging Annual Conference, repairs to the 15-passenger SC van, and an assortment of convalescent equipment items for the loan closet.

LONG RANGE OBJECTIVES:

- To phase out the need for Friends' financial support for the second social worker by using an increasingly larger portion of the Department of Elder Affairs Formula Grant and Town funds.
- To investigate adding an assistant program director to help existing staff identify and implement programs to accommodate the changing needs of Amherst's burgeoning elder population.
- To obtain appropriately designed and dedicated space for Senior Center counseling and other services.

FY 16 OBJECTIVES:

- To support the Friends of the Amherst Senior Center, the only source of program monies, in its fundraising efforts to maintain Senior Center programs and services at current levels.
- To work with other Town human service departments to maintain current levels of programs and services and maximize use of available program space in the Bangs Center during anticipated renovations.
- To develop financial partnerships with the Housing Authority and Clark House administration to fund the Senior Health Services clinics in their apartment buildings. These are currently funded entirely by the Friends of the Amherst Senior Center.
- To begin collaboration with the Hilltown Satellite Health Center to enhance services to Amherst area elders.

COMMUNITY SERVICES

6541: SENIOR CENTER

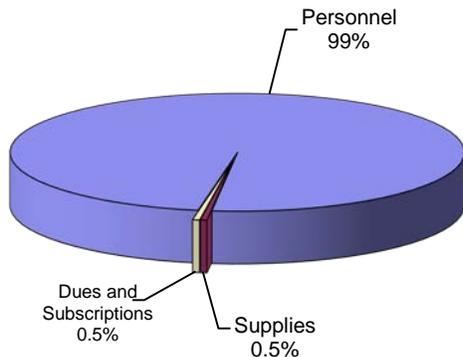
SERVICE LEVELS:	FY 12 Actual	FY 13 Actual	FY 14 Actual
Nutrition			
Congregate meals served	5,285	5,669	5,798
Home delivered hot supper and brown bag lunch through UMass	6,074	6,068	6,435
Home delivered hot lunch and cold plate supper through HVES	10,805	10,231	8,327
Survival Center Food Box Program	421	468	788
Brown Bag Program with Western Mass Food Bank	820	862	927
Emergency Food Pantry visits	29	38	30
Participants of Wednesday Bread + Produce Program (duplicated count)	2,007	2,403	2,891
Support Services			
Discounted Van Ticket Program books (20 tickets per book)	736	497	471
Friendly Visitor Program visits	176	413	251
Newsletters Mailed (6 x year)	18,258	17,903	19,406
Case Management/Advocacy visits	2,179	4,795	4,857
Health Benefits Counseling (SHINE) visits/client	272/250	177/143	230/215
Food Shopping Assistance outings	63	89	144
Employment Services referrals (seniors to community helpers)	107	150	101
Legal Assistance referrals (to Western Mass. Legal Services)	33	47	42
Tax Work-Off Program participants	35	35	35
Emergency Fund Requests (money now depleted)	2	13	4
Recreation/Education/Health Programs (participants)			
Cultural Events (classes, seminars, concerts)	1,504	1,518	1,320
Recreation/Socialization	2,463	3,291	3,281
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,705	1,712	1,833
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	993	850	781
Community Education (discussion groups, classes)	2,968	1,728	2,958
Volunteer Overview			
People volunteering:			
5 hrs/wk. up to 19.5 hrs/wk	7	6	12
1 hrs/wk up to 5 hrs/wk	60	70	64
10 hrs/year up to 50 hrs/yr	152	102	81
Less than ten hours/yr	122	112	94
Total	343	291	253
Total # of Volunteer hours	15,971	12,581	16,101
Grants Administered			
Executive Office of Elder Affairs Formula Grant	\$25,094	\$28,105	\$32,120
Title III Grants through Highland Valley Elder Services			
1. Title III Nutrition Program (Actual amount based on \$1.19 for each HDM)	\$20,400	\$17,500	\$18,000
2. Transportation to Doctors' Appointments	0	\$600	\$750
3. Outreach	\$3,500	0	0
4. Companion			\$250
Community Donations for Senior Health Services Bangs Clinics & Outreach	\$10,000	\$10,000	\$19,500

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 178,709	182,447	187,235	197,573	209,659	12,086	6.1%
Operating Expenses	\$ 1,351	1,372	1,360	1,560	1,650	90	5.8%
Capital Outlay	\$ 0		0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 180,060	183,819	188,595	199,133	211,309	12,176	6.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 107,862	110,575	113,629	110,575	103,739	(6,836)	-6.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 287,922	294,394	302,224	309,708	315,048	5,340	1.7%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 180,060	183,819	188,595	199,133	211,309	12,176	6.1%
POSITIONS							
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 \$7,000. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$29,588 income for the Town in FY 14. 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 by FY 17, thereby increasing EOEI 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 newly combined Prevention and Intervention Working Group which will implement the plan over the next two years in order to reach the goal. The veteran committee, established in Spring of 2014, within the Three County Continuum of Care, meets monthly to address the unique needs of homeless veterans, or those at risk of homelessness, in Western Massachusetts. We are working collaboratively with housing providers, shelters i.e., Craigs' Place, Amherst Community Connections, the VA Homeless program, and several agencies that work to assist people facing homelessness or the prevention of those who are on the verge, by connecting them with the benefits and services that can be provided to them to keep them and their families in their homes. Identifying the chronically homeless veterans within Amherst and throughout our district has usually been done in January, in a process called the Point in Time count, aka the PIT count. This year 2015 exercise will be different with the inclusion of a new process called Registry Week. The purpose of a registry week is to gather not just numbers, but *actionable information* about the people who are homeless in our community. During the PIT count, we are connecting with every homeless person that we can find to count them and identify whether they are part of several subpopulations we count, especially veterans. By conducting a registry, we will not only know how many, but we will also know *who they are* and *what their needs are*. Re-housing these veterans and developing a strategic plan to prevent future episodes of homelessness will continue to 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 had a successful endeavor with the project, and Hadley and Middlefield continue to be full members of our district. Read more about our project at <http://www.mass.gov/anf/docs/anf/cic/fy12-and-13-final-reports/final-report-northampton.pdf>.
- There has been a change in Massachusetts General Laws thanks to the passage of Valor Act II, which now makes it mandatory that all Veteran Service Officers (VSOs) working for municipalities across the commonwealth will receive the fullest amount of training provided by the State Department of Veterans' Services in the subject areas of both Massachusetts benefits and services under MGL. Ch. 115 and the wide array of VA benefits including health, education, and disability benefits and services. This new law requires that VSOs be tested on their comprehension of this training and be state certified upon the passage of this exam. It can be assured that the Veteran Services officers of this district have been participants of this and other provided trainings. This department is confident that our staff will be able to successfully pass the state mandated test. Our district is proud to have had the director of our office serve on the legislative committee that drafted this legislation.
- Our district office has continued its involvement with the <http://www.veteransjusticepartnership.org/> a collaborative effort to meet the needs of returning veterans struggling to reintegrate into the community and finding themselves in legal trouble due to the struggles of moving from combat to community life. There is exciting news coming to Massachusetts thanks to the efforts of this partnership: a Veterans Treatment court housed in Holyoke, MA. There continues to be veterans who have sustained a wide variety of injuries, both physical and psychological, and who have not received appropriate treatment for these 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 and this will give them that. Read more about the Valor Act at <https://malegislature.gov/Laws/SessionLaws/Acts/2012/Chapter108>.

COMMUNITY SERVICES

6543: VETERANS' SERVICES

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 Massachusetts Plan to Prevent and end Homelessness Among Veterans <http://www.mass.gov/governor/pressoffice/pressreleases/2013/0312-end-veterans-homelessness-plan.html> and Western Massachusetts Ten Year Plan to End Homelessness <http://westernmasshousingfirst.org/>.

FY 16 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 with 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 150th anniversary of the Civil War.

SERVICE LEVELS:

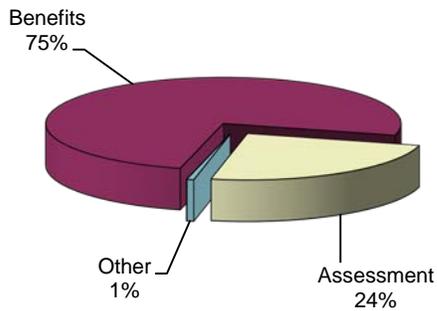
	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>
Veterans/Dependents receiving assistance	33	39	42	44	54
Veterans/Dependents assisted with VA claims	10	11	10	16	21
Benefits Paid Out 75% State Reimbursement	\$120,555	\$144,499	\$192,615	\$214,308	\$230,325

COMMUNITY SERVICES

6543: VETERANS' SERVICES

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 71,208	73,610	74,978	81,969	81,969	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 260,052	283,395	247,414	248,800	248,800	0	0.0%
TOTAL APPROPRIATION	\$ 331,260	357,005	322,393	330,769	330,769	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	\$ 331,260	357,005	322,393	330,769	330,769	0	0.0%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 192,615	195,681	221,335	166,502	221,335	54,833	32.9%
Taxation-Vet. Serv.	\$ 71,208	73,610	74,978	81,969	81,969	0	0.0%
Taxation-Vet. Ben.	\$ 67,437	87,714	26,079	82,298	27,465	(54,833)	-66.6%
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:



Assessment paid to the Central Hampshire Veterans' Services district.

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

SIGNIFICANT BUDGET CHANGES:

None.

COMMUNITY SERVICES**6560: SOCIAL SERVICES****LONG RANGE OBJECTIVES:**

- To support social services programs in the Town of Amherst and, as necessary, supplement grant and other funding sources.

-

FY 16 OBJECTIVES:

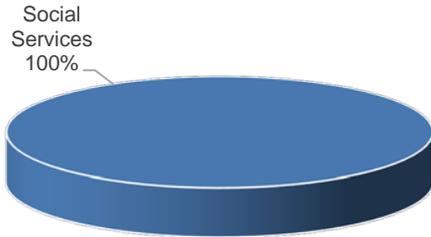
- Provide adequate support for social service programs that are not eligible for CDBG funding.

COMMUNITY SERVICES

6543: SOCIAL SERVICES

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 0	0	0	125,000	20,000	(105,000)	-84.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 0	0	0	125,000	20,000	(105,000)	-84.0%
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	\$ 0	0	0	125,000	20,000	(105,000)	-84.0%
SOURCES OF FUNDS							
Taxation	0	0	0	125,000	20,000	(105,000)	-84.0%
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:



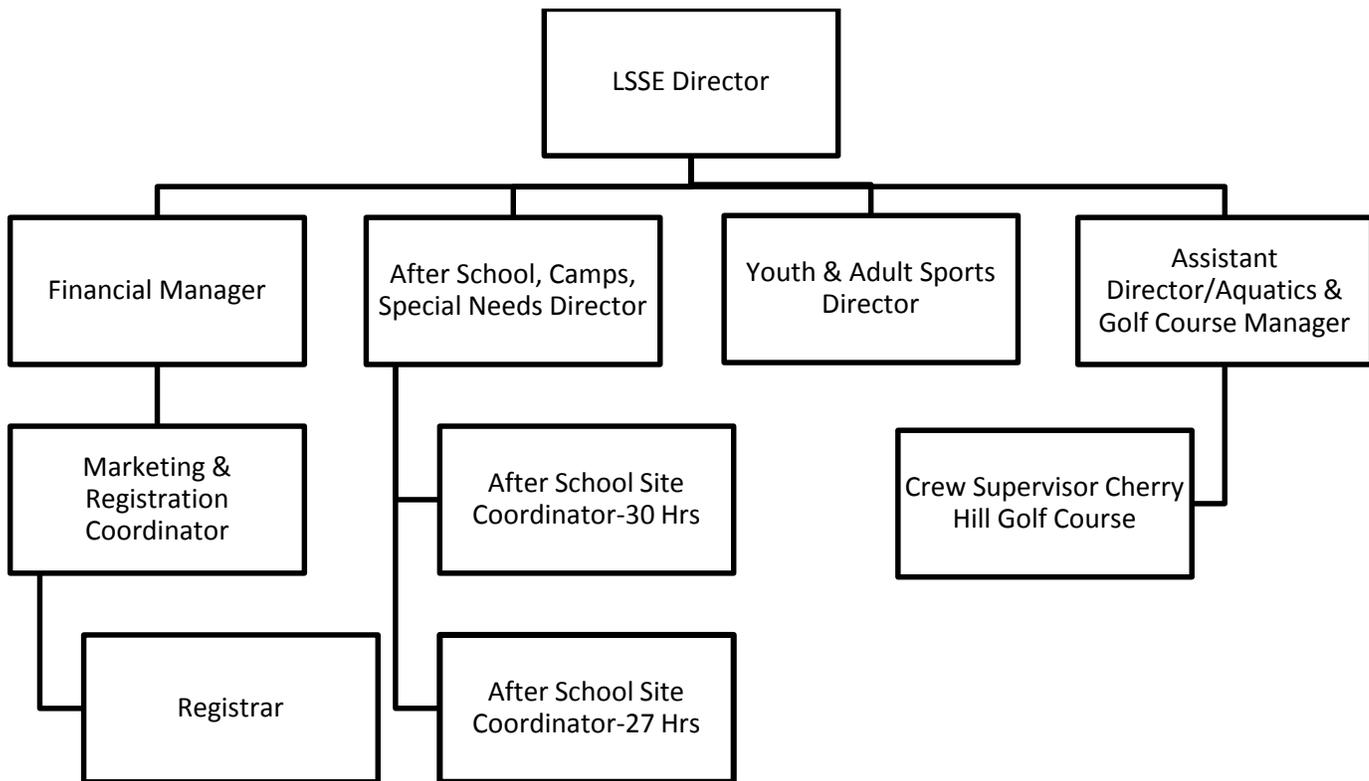
Social Services pays for the Emergency Funds Program, which helps Amherst citizens who are facing a financial emergency and are without resources to resolve the crisis. The program helps sustain housing by providing funds that will assist with rental arrears, utility bills, transportation, or medical expenses.

SIGNIFICANT BUDGET CHANGES:

In FY 16, most Social Services funds will come from the Community Development Block Grant (CDBG) program, except the Emergency Funds Program, which is ineligible for CDBG funding, because of CDBG rules against using those funds to supplanting local program funding.

COMMUNITY SERVICES

6630: LEISURE SERVICES & 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:

- Raised \$13,450 from grants, foundations, and sponsorships to extend our fee subsidy program to additional children. This was a 19% increase from the previous year. These funds helped 74 children in 2014 and will help 16 children in 2015.
- Improved outreach to low income families. Attended Amherst Elementary School Open House sessions and ARPS Family Center events at affordable housing complexes. Worked cooperatively with the ARPS Steps to Success staff and guidance counselors linking families to our vacation camps, afterschool programs, and sports programs. Offered onsite registration, program information and opportunities for financial assistance impacting enrollment by 3%.
- Partnered with the Amherst School Department to open a second afterschool program at the Wildwood Elementary School in addition to the longstanding program at Crocker Elementary School.
- Conducted a successful staff search and hired a new Youth and Adult Sports Director.
- Spearheaded monthly Fields and Facilities meetings to benefit communication and facility management among Town and School Departments. We are in the process of developing a new capital projects list to contribute to improved fields and facilities throughout the next five years.
- Partnered with the Amherst Business Improvement District on an expanded Parade and Pumpkin Roll for LSSE's Halloween Fest 2014 and brought families throughout the region to downtown Amherst for a holiday celebration.
- Strengthened safety initiatives in recreation programs. In partnership with the University of Massachusetts Environmental Health and Safety Division, created an updated emergency action plan for the July 4th Celebration. Provided professional development training in child abuse and neglect reporting for summer camp staff in partnership with the Northwestern District Attorney's Office. Added Amherst Community Emergency Response Team volunteer resources to our Halloween Fest town-wide event. Improved confidential file security using recommendations from the Town's training on the American Health Insurance Portability and Accountability Act.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- Used increased technology to advance LSSE's marketing and registration efforts. Redesigned webpage and increased online registration by 11% since July 2014. Expanded social media promotion to include Pinterest, Instagram, and Facebook. Improved security and efficiency by using the Square on iPads to assist with remote onsite credit card payment. Introduced a way for donors to make online contributions. Developed monthly digital newsletters for LSSE's Primetime Afterschool Programs. Provided digital Primetime Afterschool Handbook and family bill payment online. Started weekly photo promotions online. Began program registration online prior to hard copy arrival of brochure.
- Increased Adult Education program enrollment by 21% over FY 13, adding 73 more participants for a total of 426 participants in FY 14.
- Continuing challenges include finding new ways to cost effectively provide quality programs that are accessible to all.
- Continuing challenges include finding new ways to stem declining participation in youth programs.

LONG RANGE OBJECTIVES:

- To pursue the rehabilitation of existing and the development and preservation of new 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 2010 when the Hawthorne land was acquired.

FY 16 OBJECTIVES:

- To conduct a systematic evaluation of the effectiveness of current recreation programs in response to the communities interests and needs. To continue to research local, state, and national trends in fees, charges, programs, and capital improvements to aid the LSSE Commission in developing recommendations for the Director and Town Manager.
- To use program evaluation results to develop a fees policy by type of program.
- To relocate the LSSE Department to the East Street School building in 2015.
- To continue to develop and implement strategies to increase program participation including addition of drop-in programs, relocating some youth classes to the afterschool program sites, etc.
- 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, for example, an expansion of Halloween Fest.
- To continue to work cooperatively with the Amherst School Department's Amherst Family Center, the Achievement Academy, and the Amherst Afterschool Partnership to help families link with other LSSE programs and community services. By widening community connections families will gain improved access to services and programs.
- To assist in future PARC grant submissions LSSE will revise the Recreation portion of the Open Space and Recreation Plan by spring 2015.

SERVICE LEVELS:

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual
Youth Programs Offered	335	220	235	251	252
Adult Programs Offered	160	145	146	159	167
Participants Served	32,361	33,544	31,163	31,014	29,897
Total Registrants *	5,811	4,941	5,400	4,689	4,589
Total Community Events Attendees*	26,671	28,315	25,930	25,182	24,222
Youth Sports Coaches Trained	120	121	20	120	110
Coaches Training Sessions Offered	6	6	6	6	6
Tickets Processed	5,371	6,475	5,882	4,861	3,879
Fee Subsidy Families Served	179	229	237	252	227
Fee Subsidy Individuals Served	746	805	880	956	908
LSSE Commission Meetings	12	12	14	12	14
Grant Applications Prepared	5	6	9	7	5
Facility Renovations Undertaken	3	3	1	1	1
Program Volunteers Utilized	658	689	690	628	667
Estimated Volunteer Hours	17,437	18,615	19,096	18,066	18,771
Committees Staffed	12	11	10	10	10
Partnerships/Collaborations	23	23	22	23	28

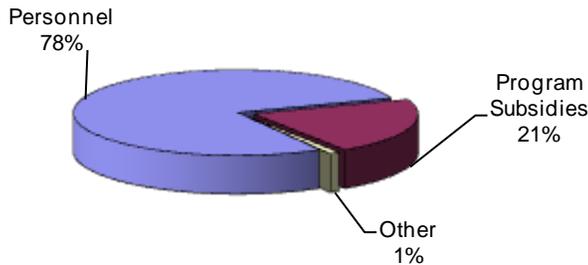
*See Appendix C for Details.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 400,133	416,887	397,493	413,270	426,888	13,618	3.3%
Operating Expenses	\$ 78,003	116,154	116,271	116,029	116,140	111	0.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 478,136	533,041	513,764	529,299	543,028	13,729	2.6%
TOTAL PROGRAMS (Appendix C)	\$ 997,866	846,688	851,886	918,971	932,929	13,958	1.5%
TOTAL BUDGET	1,476,002	1,379,729	1,365,650	1,448,270	1,475,957	27,687	1.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 189,719	185,583	184,977	182,724	197,213	14,489	7.9%
Capital Appropriations	\$ 0	0	32,451	15,000	0	(15,000)	-100.0%
TOTAL DEPARTMENT COST	\$ 1,665,721	1,565,312	1,583,078	1,645,994	1,673,170	27,176	1.65%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 279,533	386,335	242,746	361,330	303,570	(57,760)	-16.0%
Program Fees	\$ 996,801	851,885	851,885	918,971	932,929	13,958	1.5%
Taxation	\$ 198,603	146,706	271,018	167,969	239,458	71,489	42.6%
POSITIONS							
Full Time	6.45	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 Equivalent	6.45	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, \$111,000, 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 increases attributable to steps and COLAs.

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

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

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Mill River Pool received major facility renovations including: security upgrades, shade structures, water line improvements, lifeguard stands, fencing, bathroom upgrades, and ADA upgrades. Shade structures will be installed in time for the 2015 swim season.
- Review of current hours of operation, fee structure, and programming through survey tools that will result in an improved approach to the operation of all the Town's swimming facilities for the upcoming 2015 season.

LONG RANGE OBJECTIVES:

- To investigate future improvements and renovations of the Town's Aquatic Facilities utilizing grant funding including: improvements to War Memorial Pool and the possibility of spray parks at Groff Park and/or War Memorial and improvements to the bath house at War Memorial.
- To continue to operate safe, fun, and affordable aquatics programs including lessons, lap swim, and open swim that meet the needs of the residents of Amherst and surrounding areas.

FY 16 OBJECTIVES:

- To continue to utilize information gathered from the community through focus groups and surveys to implement recommended changes to pool operations and facilities in order to increase the number of daily visitors.
- To offer Special Discount Days to encourage more participation and increase revenue on less popular days such as: Monday Madness (50% discount for all daily fee swimmers); Family Saturdays 2 for 1 - Parent admitted for free with a child; Surf and Turf Sundays – Play a round of golf at Cherry Hill and swim for free!
- To add Saturday Swim Lessons to meet demand and increase revenue.

SERVICE LEVELS:

		<u>CY 10</u> <u>Actual</u>	<u>CY 11</u> <u>Actual</u>	<u>CY 12</u> <u>Actual</u>	<u>CY 13</u> <u>Actual</u>	<u>CY 14</u> <u>Actual</u>
Number of Operating Days	War	0	0	0	43	66
	Mill	58	58	58	65	66
Pool Passes Sold						
	Full Summer Passes	59	120	101	251*	452*
	Half Summer Passes	20	41	46	188*	115*
	Total Passes Sold	59	161	147	182	146
	Enrollees per summer pass	176	408	353	439	567
Open Swim Attendance						
	Daily Admissions	4,015	3,950	2,998	4,223	6,392
	Pass Admissions	1,700	1,766	1,394	3,067	2,801
	Total Admissions	5,715	5,736	4,392	7,290	9,193
	Average Daily Attendance	99	99	76	135	139
Swim Lessons						
	Swim Lesson Registrations	308	310	427	424	426
	Camp Swim Lesson Registrations	457	479	479	466	414

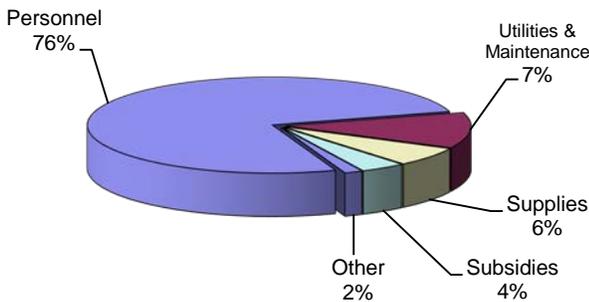
*Total number of individuals.

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
Personnel Services	\$ 91,591	137,506	141,051	144,466	145,314	848	0.6%
Operating Expenses	\$ 30,487	39,663	40,824	45,650	45,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 122,078	177,169	181,875	190,116	190,964	848	0.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 6,704	7,329	9,991	10,837	8,597	(2,240)	-20.7%
Capital Appropriations	\$ 0	0	60,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 128,782	184,498	251,866	200,953	199,561	(1,392)	-0.7%
SOURCES OF FUNDS							
Fees	\$ 52,540	73,318	66,601	90,000	90,000	0	0.0%
Taxation	\$ 115,829	103,851	110,568	100,116	100,964	848	0.8%
POSITIONS							
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), \$10,769 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:

- Significant improvements continue to be made to the course resulting in a higher quality facility. Significant improvements last year include: tree and shrub removal and pruning in collaboration with UMass Stockbridge School, tee box renovation, irrigation repairs, and clubhouse roof repair.
- 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.
- Created short term memberships for college students resulting in over 124 new memberships sold.

LONG RANGE OBJECTIVES:

- To maintain the course as a scenic wildlife habitat and recreational asset for the Town on a year round basis.
- To expand diverse non-golf related recreational programming opportunities at the site that attracts participation from Amherst area residents who are non-golfers.

FY 16 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 research, analyze, and develop a recommendation for the most appropriate management model for Cherry Hill Golf Course.
- To develop new discount programs to increase participation and revenue to include: 20% off Monday Madness Days; Surf and Turf promotion – Play a round of golf and swim at Mill River for Free; Two Seniors and Cart before 1 on Weekdays Just \$30; and Twilight Rate \$2 off.
- To expand winter usage of the site through programs such as “WinterFest” and continue to collaborate with the Amherst Regional High School Nordic ski team to improve trail design and layout.
- To create an open and friendly environment that allows compatible programming on the shoulder months of the golf season.

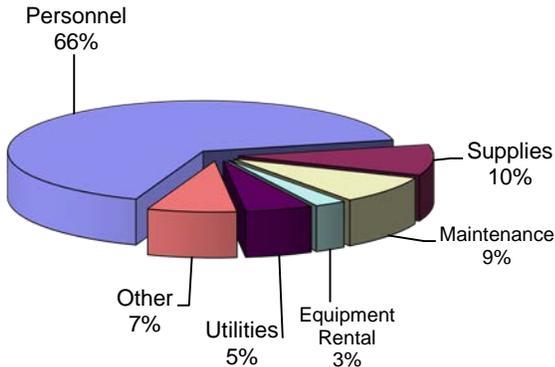
SERVICE LEVELS:	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>
Rounds of Golf Played	15,623	13,905	15,079	14,814	13,834
By Season Passholder	5,722	5,093	5,297	5,101	4,801
By General Public	9,901	8,812	9,782	9,713	9,033
Operating Days					213
Average Daily Rounds Played					65
Season Passes Sold	168	137	137	127	74
Partial Season Passes Sold					124
Clinic Participants					16
League Participants					60

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Manager	Change FY 15 - 16	Percent Change
EXPENDITURES							
Personnel Services	\$ 146,516	149,348	152,640	158,923	161,911	2,988	1.9%
Operating Expenses	\$ 87,632	85,414	94,522	80,526	80,526	0	0.0%
Capital Outlay	\$ 3,307	1,372	0	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 237,455	236,134	247,162	242,949	245,937	2,988	1.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 31,497	31,749	37,529	39,721	40,488	767	1.9%
Capital Appropriations	\$ 14,154	14,154	26,654	12,500	28,500	16,000	0.0%
TOTAL DEPARTMENT COST	\$ 283,106	282,037	311,345	295,170	314,925	19,755	6.7%
SOURCES OF FUNDS							
Green Fees	\$ 146,890	150,562	140,471	152,000	152,000	0	0.0%
Cart Rentals	\$ 27,391	30,526	31,346	33,000	33,000	0	0.0%
Concessions	\$ 2,722	1,227	(1,941)	4,000	4,000	0	0.0%
Beverage Sales	\$ 9,941	5,401	8,939	6,000	6,000	0	0.0%
Pro Shop	\$ 3,692	2,647	4,670	3,000	3,000	0	0.0%
Memberships	\$ 51,023	46,350	42,447	66,000	66,000	0	0.0%
Other Receipts	\$ 910	1,243	1,674	4,000	4,000	0	0.0%
POSITIONS							
Full Time	1.35	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	1.35	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.