

COMMUNITY SERVICES SUMMARY

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Manager	FY 17 Manager	Change FY 16-17	% Change
Public Health	\$ 243,102	259,315	282,671	182,269	184,852	2,583	1.4%
Senior Center	\$ 183,820	188,595	193,213	211,309	227,054	15,745	7.5%
Veterans' Services	\$ 357,005	322,393	305,552	330,769	330,769	0	0.0%
Social Services	\$		107,491	20,000	20,000	0	0.0%
Leisure Services & S.E.	\$ 533,041	513,765	529,832	648,028	649,590	1,562	0.2%
Pools	\$ 177,169	182,016	187,050	190,964	203,052	12,088	6.3%
Golf Course	\$ 236,134	247,162	242,175	245,937	243,954	(1,983)	-0.8%
TOTAL APPROPRIATION	\$ 1,730,271	1,713,245	1,847,984	1,829,276	1,859,271	29,995	1.6%
SOURCES OF FUNDS							
Departmental Receipts	\$ 697,650	722,881	561,231	697,709	565,602	(132,107)	-18.9%
Licenses & Permits	\$ 82,355	84,595	82,465	0	0	0	0.0%
Fines	\$ 200	400	100	500	500	0	0.0%
State Reimbursement	\$ 195,681	221,335	172,743	221,335	180,268	(41,067)	-18.6%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	-	(2,000)	-100.0%
Taxation	\$ 752,385	682,034	1,029,445	907,732	1,112,901	205,169	22.6%
Total	\$ 1,730,271	1,713,245	1,847,984	1,829,276	1,859,271	29,995	1.6%

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 increase by a net of 1.6%, or \$29,995, to a total of \$1.86 million.

The *Health Department* budget is level funded, except for salary increases to cover step increases.

The *Senior Center* budget increases to increase the social worker to a full-time position. 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 17, 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 step increases. The funds voted at the 2015 Annual Town Meeting for increased subsidies for children participating in LSSE programs is maintained in the FY 17 budget. LSSE continues to offer a diverse array of youth sports, camps, after school, and adult education programs.

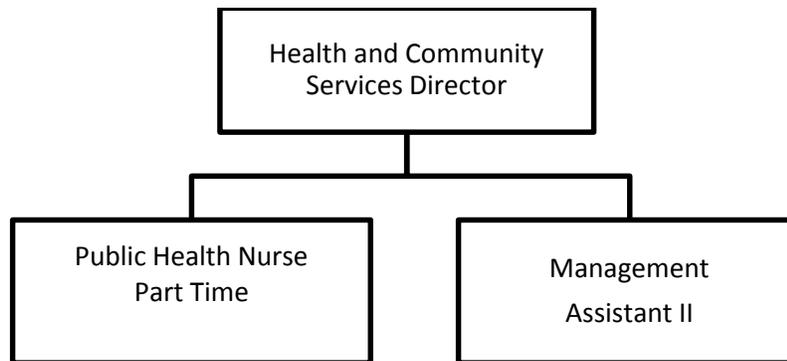
The *Pools* budget increases to fund the cost of the increased minimum wage. It includes funding for the full swim season operations of the Mill River and War Memorial Pools.

The 9-hole *Cherry Hill Golf Course* budget decreases by -0.8% and will continue to offer one of the best values in Western Massachusetts and expand its winter programming.

There are 13.74 FTE employees providing services in these budgets, and increase of 0.2 FTE due to the increased Senior Center social worker's hours.

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

- Worked closely with the Board of Health to monitor and evaluate the drinking water and waste water systems created for the two Living Buildings under construction on the campus of Hampshire College, the Kern Center and the Hitchcock Center.
- Participated in all aspects of the John P. Musante Community Health Center (JPMHC) planning activities with the Hilltown Community Health Center, to be located at the Bangs Community Center.
- Created a report summarizing the food, transportation, and physical fitness access needs for the 4,000 residents of the apartment complexes on East Hadley Road, which will be used by the Planning and Public Works departments when planning Community Development Block Grant projects such as sidewalks and infrastructure changes.
- Worked closely with the University of Massachusetts, the Department of Public Health, and the US Department of Health and Human Services to develop screening protocols and plan for the possibility of Ebola in Massachusetts.
- Transitioned the Health inspections over to the Inspection Services department to improve applicant process for permits and licenses.
- Developed with the Town Manager the concept for a Community Services Director to oversee human service needs and programming for residents, including youth, elders, and veterans as well as those with barriers to achieving individual and family wellness.
- Worked with a consultant to double SNAP (formerly known as food stamps) dollars at the Farmer's Markets.
- Collaborated with the cities and towns of Northampton, Belchertown, Ware, Pelham, South Hadley, and Easthampton for Department of Public Health funding and received \$500,000 to support an Opioid and Heroin Abuse Prevention Coalition, which will work closely with the District Attorney's office to develop strategies to decrease use and deaths from opioids and heroin in Hampshire County.
- Collaborated with the cities and towns of Ware, Hadley, Northampton, and South Hadley, and the University of Massachusetts, Amherst College, and Smith College to apply for and consequently received \$500,000 in grant funding from the Department of Public Health's Substance Abuse Prevention Collaborative (SAPC) to facilitate policy change and environmental strategies across municipalities and institutions of higher education to prevent underage drinking and other drug use.
- Participated in planning and execution of an emergency shelter drill at UMass.
- Continued to develop of the Amfit employee health and fitness program, including a Weight Watchers-at-work program, employee discounts at local fitness venues in the area, a bi-monthly newsletter, an employee-run yoga class, and flu shots for employees on all shifts.

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 17 OBJECTIVES:

- To increase efficiencies and effectiveness of human services delivery to residents as Co-Chair of the Amherst Human Services Network, an organization of 70 agencies that serve Amherst residents.
- To improve coordination of services and facility use at the Bangs Community Center. An assessment of current and planned programming will be performed to determine building and programming needs.
- To complete the planning and renovation needed for the John P Musante Community Health Center opening in the Bangs Community Center.

SERVICE LEVELS

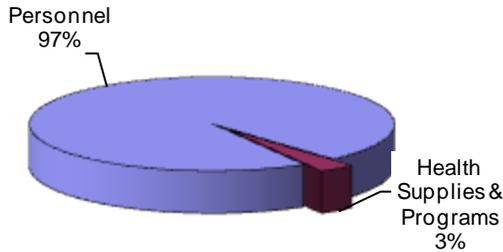
	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Actual</u>	<u>FY 15 Actual</u>
Community Health Planning and Promotion					
Sponsor Local/ Regional Educational Programs	2	2	1	0	0
Grants Applied For	2	4	2	0	1
Grants Administered	4	8	6	4	3
Infectious Disease Control					
Tuberculosis Screening/prevention	24	14	10	4	35
Vaccines					
Influenza	471	495	570	570	570
Pneumonia	2	16	10	5	0
Tetanus	10	14	10	0	0
Investigation of Communicable Diseases	38	65	73	66	54
Miscellaneous:					
Tobacco Compliance Checks	0	39	37	36	43
Livestock Registration	0	11	7	4	3

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 238,319	251,408	276,747	176,249	178,832	2,583	1.5%
Operating Expenses	\$ 4,784	7,907	5,924	6,020	6,020	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 243,103	259,315	282,671	182,269	184,852	2,583	1.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 164,895	169,292	145,103	127,091	125,325	(1,766)	-1.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 407,998	428,607	427,774	309,360	310,177	817	0.3%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 78,836	78,855	82,465	N/A	N/A	0	0.0%
Housing Inspections	\$ 3,060	2,950	3,325	N/A	N/A	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	N/A	N/A	0	0.0%
Comm. Health Serv.	\$ 5,770	5,740	6,040	6,000	6,000	0	0.0%
Violations	\$ 200	400	100	500	500	0	0.0%
Sanitarian Shared Services	\$ 0	25,272	43,140	0	0	0	0.0%
Taxation	\$ 153,237	169,370	188,741	178,352	178,352	0	0.0%
TOTAL RESOURCES	\$ 243,103	284,587	325,811	184,852	184,852	0	0.0%
POSITIONS							
Full Time	4.00	4.00	4.00	2.00	4.00	2.00	
Part Time With Benefits	0.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	4.00	4.54	4.54	2.54	4.54	2.00	

MAJOR COMPONENTS:



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

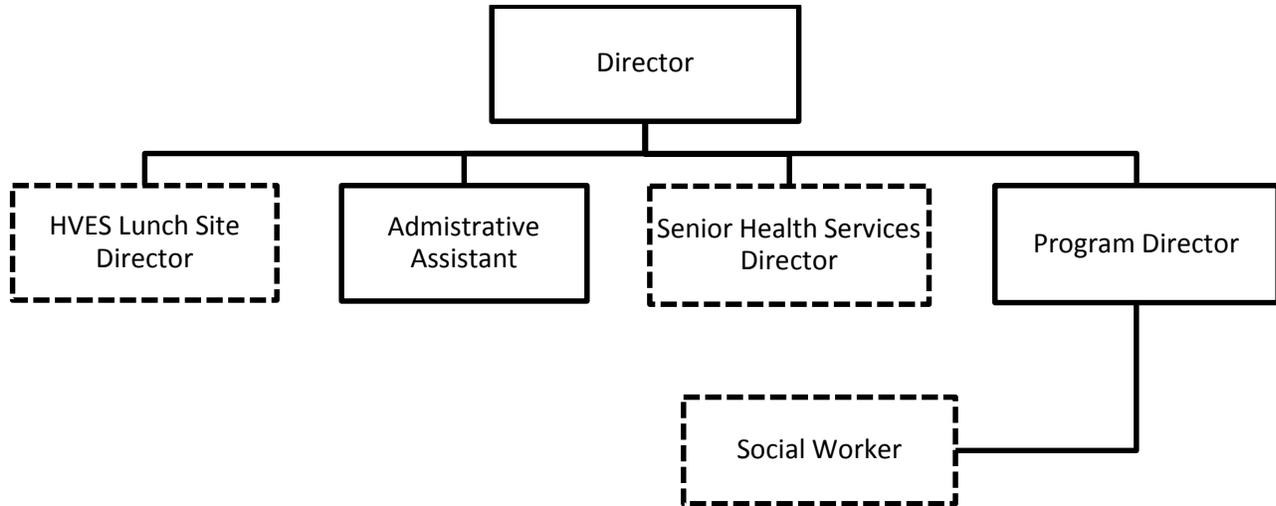
Health Supplies and Programs includes printing and advertising, dues and subscriptions, and for materials necessary to conduct health programs and clinics.

SIGNIFICANT BUDGET CHANGES:

None.

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 FUNDING**—FY 16 was year two of transitioning the grant-funded portion of our administrative assistant (office manager) off the EOE Formula Grant so that that money can provide greater support to paying for increased hours for our now 30-hour a week second social worker.
- **CAREGIVERS SERVICES RECEIVE GRANT** -- Along with the huge increase in the numbers of aging baby boomers comes a surge in the number of caregivers who are seniors caring for another senior, usually a spouse, partner, or parent with dementia or some other degenerative disease. A Title 3 Grant for \$2,000 from Highland Valley Elder Services allowed us to provide a Caregivers' Support Group from October 1, 2014—September 30, 2015. The support group is co-facilitated by the Senior Center License Clinical Social Worker and a Registered Nurse consultant and has grown to 27 members. Over twelve months, 24 support group sessions have been provided with members also utilizing the Caregivers Lending Library and 1:1 meetings with staff social workers for additional emotional support, information, and referral. Because the Caregivers Program has been so successful, Highland Valley Elder Services has renewed our Title 3 grant for both FY 16 and FY 17 at a rate of \$2,500 per year.
- **UMASS MEALS ON WHEELS GROWING**—Another delivery route was added to this self-supporting home delivered meals program for Mondays, Wednesdays, and Fridays. The total number of meals delivered has increased to 50 on the days when three routes are delivered and 30-40 on the other days. Participants pay \$5.25 per day for a hot evening meal and a brown bag lunch for the next day. UMass Dining Services also added vegetarian options for both meals which, at this time, are utilized by a small portion of the participants.
- **THE MEDICAL WELLNESS RIDE PROGRAM**—This fee-based self-supporting program has 13 volunteer drivers who provide medical appointment rides to Amherst seniors age 60+ who are capable of independent decision-making and planning. All participants must ambulate independently and not need any assistance. In order to be self-supporting, we instituted a flat-fee schedule for the rides based on the destination. The collected fees are utilized as a stipend for the driver's mileage. For FY 15, the drivers provided 229 rides to 58 seniors.
- **THE NOONTIME NUTRITION PROGRAM FUNDING UPDATE**— This program is grant-funded by our Area Agency on Aging, Highland Valley Elder Services. We are paid \$.95 for each meal delivered or eaten at the Senior Center. In FY 15 this formula did not cover the cost of our Site Director, but we were able to close the gap with funds from our UMass Meals on Wheels Program. Now in FY 16, the funding formula has been adjusted by HVES and we hope to do better.

COMMUNITY SERVICES

6541: SENIOR CENTER

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- **SENIOR CENTER EMERGENCY FUNDS** – We received a generous grant of \$1,500 from the Amherst Club. This money enables the Senior Center to continue to assist seniors with paying for utility and rent arrears, medical/dental bills, medically necessary equipment, emergency home/furnace repairs, housing situations where the eviction or condemnation process has been started, and miscellaneous situations on a case-by-case basis.
- **THE FRIENDS OF THE AMHERST SENIOR CENTER** raised contributions to benefit seniors in FY 15 totaling \$31,551, of which \$25,850 went directly to programs and services to benefit seniors. Fundraising activities included a White Elephant Sale at the Sustainability Festival, the Amherst Follies, Johnny’s Tavern dinner (with \$20% of the food bill going to the ASC), the Iraqi Young Leaders Program, Florence Bank Community Choices funding, an Amherst College funded “Singing Supper”, the Indoor Farmers’ Market table, an Election Day Bake Sale, and the Annual Census solicitation.
- **MASS COUNCIL ON AGING CONFERENCE**—Three COA members and two senior center staff members attended the annual conference in Falmouth. Registration was paid by the Friends of the Amherst Senior Center. This was a terrific opportunity to network with senior center leaders across the state and brainstorm about issues we all have in common.
- **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 15 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 3,318 hours with 11 of the participants donating a total of 987 hours as they each worked beyond the needed 100 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 1,535 hours of the grand total was worked by 14 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.
- **SENIOR HEALTH SERVICES**--The Senior Center offers a no-cost nursing clinic at the Bangs Community Center 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. A morning walk-in clinic is also held weekly at the adjacent Clark House. Funding for the clinic has been provided primarily by the Friends. Senior Health Services seeks to provide seniors with support and tools for better self-management of chronic health issues. The program has grown under the direction of Lisa White, RN to regularly include assistance from students of UMass College of Nursing and Amherst College.

LONG RANGE OBJECTIVES:

- 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.
- To explore new ideas for nutrition site food preparation and funding.

FY 17 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 provide increased information about Amherst Senior Center programs and services to Pelham residents and provide caregiver support as resources allow.
- Increase the hours of the Social Worker and better serve the community’s needs.

COMMUNITY SERVICES

6541: SENIOR CENTER

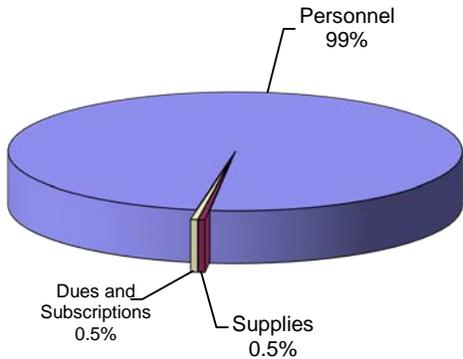
SERVICE LEVELS:	FY 13 Actual	FY 14 Actual	FY 15 Actual
Nutrition			
Congregate meals served	5,669	5,798	6,123
Home delivered hot supper and brown bag lunch through UMass	6,068	6,435	7,625
Home delivered hot lunch and cold plate supper through HVES	10,231	8,327	5,838
Survival Center Food Box Program	468	500	479
Brown Bag Program with Western Mass Food Bank	862	927	840
Emergency Food Pantry visits	38	30	29
Participants of Wednesday Bread + Produce Program (duplicated count)	2,403	2,891	3,038
Support Services			
Discounted Van Ticket Program books (20 tickets per book)	507	472	492
Friendly Visitor Program visits	628	834	793
Newsletters Mailed (6 x year)	17,903	19,406	20,008
Case Management/Advocacy visits	4,895	5,089	5,287
Health Benefits Counseling (SHINE) visits/client	177/143	230/215	158/152
Food Shopping Assistance outings	89	144	139
Employment Services referrals (seniors to community helpers)	150	101	98
Legal Assistance referrals (to Western Mass. Legal Services)	47	42	61
Tax Work-Off Program participants	35	35	35
Total Tax Work-off Program hours worked	3,096	3,234	3,318
Emergency Fund Requests	13	4	2
Medical Ride Program	55	156	229
Convalescent Equipment Loans	209	274	296
Recreation/Education/Health Programs (participants)			
Cultural Events (classes, seminars, concerts)	1,518	1,320	1,596
Recreation/Socialization	3,291	3,281	2,882
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,712	1,833	1,608
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	850	781	712
Community Education (discussion groups, classes)	1,728	2,958	2,460
SC Nursing Center Visits	1,269	1,484	1,319
Volunteer Overview			
People volunteering:			
5 hrs/wk. up to 19.5 hrs/wk	6	12	8
1 hrs/wk up to 5 hrs/wk	70	64	69
10 hrs/year up to 50 hrs/yr	102	81	76
Less than ten hours/yr	112	94	69
Total	291	253	294
Total # of Volunteer hours	12,581	16,101	13,323
Grants Administered			
Executive Office of Elder Affairs Formula Grant	\$28,105	\$32,120	\$32,120
Title III Grants through Highland Valley Elder Services			
1. Title III Nutrition Program (FY15 formula = \$.95 per meal)	\$17,500	\$18,000	\$11,363
2. Transportation to Doctors' Appointments	\$600	\$750	0
3. Caregivers Support Group with Supported Respite	0	0	\$2,000
4. Companion		\$250	0
Community Donations for Senior Health Services Bangs Clinics & Outreach	\$10,000	\$19,500	\$10,000
Florence Savings Customer's Choice Community Grant	0	0	\$1,029
Amherst Club Grant	0	\$2,000	\$1,500
s of the Amherst Senior Center Fundraising	\$37,900	\$35,358	\$40,598

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 182,447	187,235	191,653	209,659	225,404	15,745	7.5%
Operating Expenses	\$ 1,372	1,360	1,560	1,650	1,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 183,819	188,595	193,213	211,309	227,054	15,745	7.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 110,575	113,629	110,575	103,739	107,759	4,020	3.9%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 294,394	302,224	303,788	315,048	334,813	19,765	6.3%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 183,819	188,595	193,213	211,309	227,054	15,745	7.5%
TOTAL RESOURCES	\$ 183,819	188,595	193,213	211,309	227,054	15,745	7.5%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.20	0.20	
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	3.20	0.20	

MAJOR COMPONENTS:



Personnel Services include salaries for the Senior Center's Director, a Program Director (social worker), an Administrative Assistant (office manager), and a Social Worker. State funding offsets \$36,135. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$30,869 income for the Town in FY 15. 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 to change the part-time social worker to a full-time position. The increase also allows the Senior Center to reduce its reliance on State Executive Office of Elder Affairs Formula Grant to fund a staff person and instead fund that position fully with Town General Fund monies. The effect of is to allow the Friends of Amherst Senior Center donations to be used to program activities instead of salaries. This change completes a three year goal to fully fund the Town administrative staff position by FY 17.

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 worked with the Massachusetts Interagency Council on Housing and Homelessness to develop an Integrated Plan to Prevent and End Homelessness Among Veterans. The plan was proposed in April 2013. Our office is working diligently to achieve the goal of ending veterans' homelessness, under the guidelines of the US Interagency Council on Homelessness. As part of our collaborative work with local agencies such as Craig's Place, Soldier On, the VA Homeless Program and Amherst Community Connections, we can identify veterans in our community who are experiencing homelessness and develop housing plans in the appropriate permanent housing models for them.
- The Director continues to serve on the veterans' committee of the Three County Continuum of Care, which meets monthly to address the unique needs of homeless veterans or those at risk of homelessness. We work to assist people facing homelessness and to prevent those who are on the verge from becoming homeless by connecting them with the benefits and services to keep them and their families in their homes.
- We now have a staff presence at the Hampshire County Housing Court in Hadley to proactively address the needs of veterans who have fallen into homelessness or who are at risk of homelessness. We also maintain a presence at the Hampshire County House of Correction to identify and plan for veterans being released from that facility and assist with re-housing those veterans.
- Central Hampshire Veterans Services District has grown to 11 communities in 2015. In August 2015 the Town of Chester agreed to join and we now provide the same services in that community as we do all others in the district. We will continue to incorporate this town into our system to provide benefits and services to those who have earned them. We look forward to a long term working relationship with Chester.
- Veteran services has been an original participant of the advisory committee of the John P Musante Community Health Center being constructed at the Bangs community center. Our involvement is due to the expected use of this facility by the community's indigent veteran population we serve. The Hilltown Community Health Center in Worthington is often used by our veteran clientele residing in that part of our district. Our engagement with the planning process is to ensure that both the services provided and the systems designed for the building will meet the need of our veterans.
- During the autumn of 2015 the Massachusetts Department of Veterans Services implemented the law described in Valor Act II in Massachusetts General Laws ensuring all Veteran Service Officers (VSOs) working for municipalities across the Commonwealth receive training in both the 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 and certified on their comprehension of this training. The director, as well as the other staff attended the training and the director (as mandated) and the remaining staff (not mandated) participated in the examination and have been informed they all successfully passed. Read more about the [Valor Act](#).
- Our district office has continued its involvement with the [Veterans Justice Partnership](#) a collaborative effort with the Northwest District Attorney's office to meet the needs of returning veterans struggling to reintegrate into the community and who finding themselves in legal trouble due to the struggles of moving from combat to community life. Due in large part of the efforts of this partnership, we can announce the establishment of a Veterans Treatment Court housed in Holyoke, MA. It currently handles cases from Northampton and Holyoke District Courts, and will be looking to expand in the coming months and years. The hidden wounds of war (i.e. PTSD and TBI) continue to affect our returning veterans, and the consequences of the symptoms of these conditions can often lead to poor decision making, whether out of desperation or extreme frustration with civilian systems, which in turn can get veterans into legal trouble. Many of these veterans deserve a second chance and treatment, not incarceration. Veterans Treatment Court will give them that chance. Our newest part-time staff, a veteran of both Afghanistan and the Balkans, is working with the veterans justice officer at the VA medical center in Leeds and the District Attorney's Office in collaboration with this treatment court.

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).
- To establish concrete relationships with Amherst housing providers, landlord and property managers, and organizations such as Habitat For Humanity to ensure that our community veterans and their dependents are provided with the best possible housing Amherst can provide.

FY 17 OBJECTIVES:

- **Continue Association with John P. Musante Health Center** by serving on the outreach committee. The director serves on the health center and the department will work to integrate our medical benefits system with this new essential provider for our clientele.
- **Ending veterans' homelessness.** We have participated fully with the implementation of the federal and state's [Plan to Prevent and end Homelessness Among Veterans](#), along with [Western Massachusetts Ten Year Plan to End Homelessness](#). We believe that the Central Hampshire veterans' services district will be able to announce in the coming year that we have reached functional zero homelessness. There is no way to guarantee that a veteran will never find him or herself experiencing homelessness, but we believe we will have the resources, plans, and system capacity in place for any veteran who becomes homeless or at risk of homelessness in the future, i.e., functional zero homelessness.
- **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.

SERVICE LEVELS:

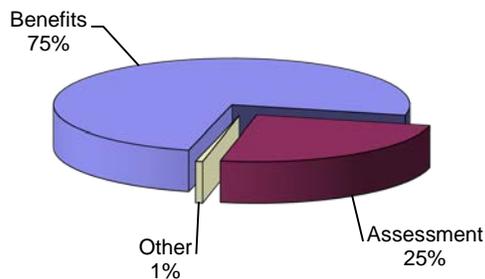
	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>
Veterans/Dependents receiving assistance	39	42	44	54	45
Veterans/Dependents assisted with VA claims	11	10	16	21	18
Benefits Paid Out	\$257,238	\$260,052	\$283,395	\$247,414	\$222,807
75% State Reimbursement (one year lag)	\$144,499	\$192,615	\$195,681	\$214,308	\$172,743

COMMUNITY SERVICES

6543: VETERANS' SERVICES

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 73,610	74,978	82,745	86,767	87,885	1,118	1.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 283,395	247,414	222,807	244,002	242,884	(1,118)	-0.5%
TOTAL APPROPRIATION	\$ 357,005	322,393	305,552	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	\$ 357,005	322,393	305,552	330,769	330,769	0	0.0%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 195,681	221,335	172,743	180,268	180,268	0	0.0%
Departmental Receipts						0	0.0%
Taxation-Vet. Serv.	\$ 73,610	74,978	82,745	87,885	87,885	0	0.0%
Taxation-Vet. Ben.	\$ 87,714	26,079	50,064	62,616	62,616	0	0.0%
TOTAL RESOURCES	\$ 357,005	322,393	305,552	330,769	330,769	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



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 and Veterans' Benefits were adjusted to accurately reflect anticipated actual experience.

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 17 OBJECTIVES:

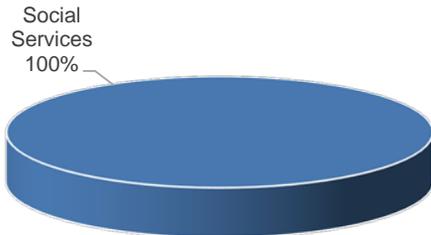
- To provide adequate support for social service programs that are not eligible for CDBG funding.

COMMUNITY SERVICES

6543: SOCIAL SERVICES

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 0	0	107,491	20,000	20,000	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 0	0	107,491	20,000	20,000	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	\$ 0	0	107,491	20,000	20,000	0	0.0%
SOURCES OF FUNDS							
Taxation	0	0	107,491	20,000	20,000	0	0.0%
TOTAL RESOURCES	\$ 0	0	107,491	20,000	20,000	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



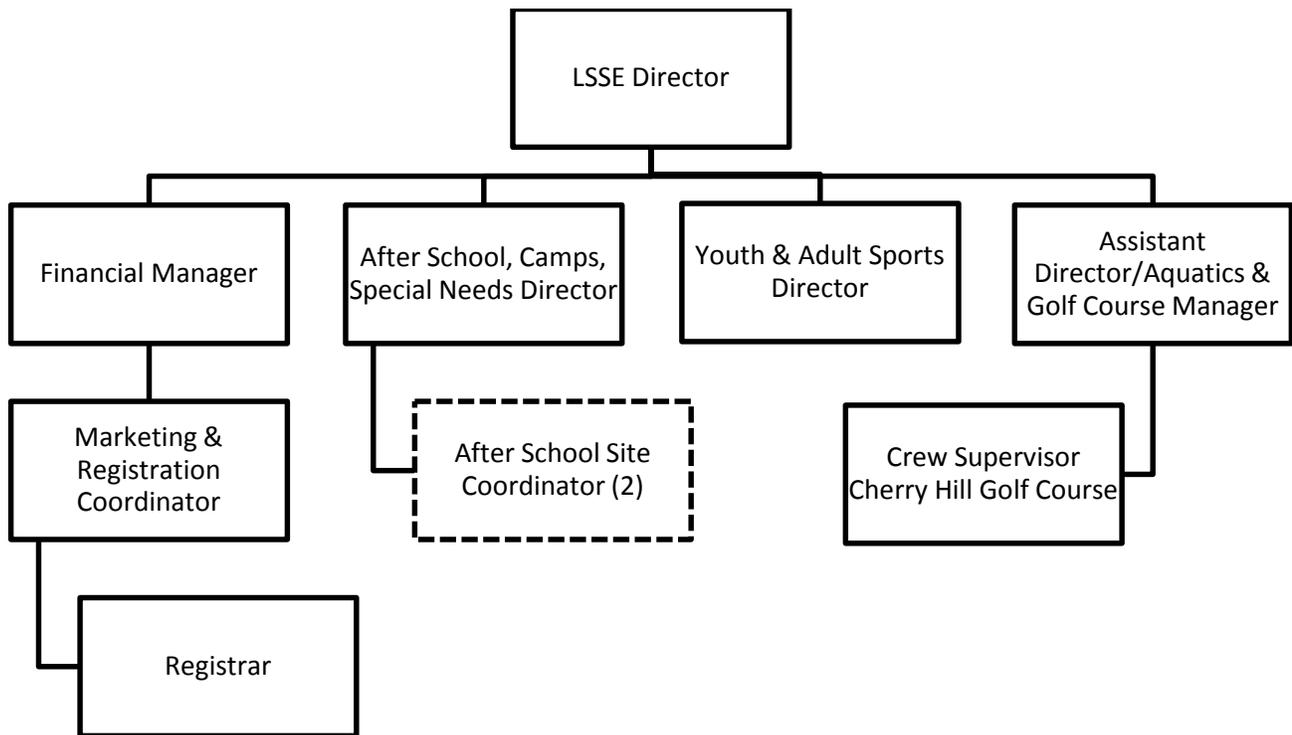
Social Services pays for the Emergency Funds Program, which helps Amherst citizens who are facing a financial emergency and are without resources to resolve the crisis. The program helps sustain housing by providing funds that will assist with rental arrears, utility bills, transportation, or medical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

SIGNIFICANT BUDGET CHANGES:

Emergency Funds Program, which is ineligible for CDBG funding, because of CDBG rules against using those funds to supplanting local program funding.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES



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

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- LSSE was awarded a \$23,400 Community Development Block grant enabling 12 additional children greater access to attend afterschool full time during the 2015/16 academic year.
- \$18,050 was raised from other grants, foundations, sponsorships and fundraising events to support children's access to LSSE programs. Access funds increased by 25% from the previous year. These funds will help 123 children attend summer camp, youth performing, and visual arts programs and youth sports programs.
- In cooperation with the Amherst Planning Department, submitted and received a \$50,000 Community Preservation grant to provide recreation improvements to the North Amherst playing field. Construction will begin in Spring 2016.
- As a result of the 2015 Annual Town Meeting which provided additional funding to decrease the financial burden on families, LSSE offered greater program financial assistance to low and moderate income families. Initiatives included: broadening fee subsidy guidelines; increasing fee subsidy awards; offering discount incentives to new participants and to families enrolling multiple siblings; translating registration forms, program fliers, informational fee subsidy letters, and grant and program applications to assist families with program registration; and offering one-on-one assistance for children with a special need. As of November 30, 2015, new and repeat participants using a discount incentive included 151 participants and sibling discounts totaled 30 participants.
- Extended outreach by providing information and presentations at Human Services Network and League of Women Voters meetings, at the ARPS Family Center, and the First Day Celebration events sponsored through the Amherst Schools.
- Provided LSSE fitness program participation incentives for Town of Amherst employees through the AmFit program.
- Participated in the Arts for Amherst planning meetings, convened by the Public Arts Commission to further understanding of the future role of public art in Amherst. LSSE strives to collaborate to increase education and access to the arts for youth and adults.
- Partnered with the Amherst School Department and the state's Project Bread Program to provide free lunches for 191 children during three of the eight weeks of summer camp. The Grace Episcopal Church supported five weeks of camp by providing nutritious snacks and supplementing lunches.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

- Participated in the Ready by 21 National Meeting, a nationwide initiative focusing on assisting youth to be prepared for school work and independent living and the local Amherst Together planning meetings to further youth development. LSSE's role in supporting these local and national initiatives is carried throughout its recreation and afterschool programs.
- Developed program strategies to increase participation and prepared for LSSE's administrative office relocation.
- In collaboration with the Human Resources Department implemented new sick time and personal leave benefits for approximately 30 currently qualified part time staff.
- 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 17 OBJECTIVES:

- To conduct a systematic evaluation of the effectiveness of current Town 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.
- Using program evaluation results to develop a fees policy by type of program.
- To move the LSSE Department to the Amherst Regional Middle School in 2016 and to create and promote our registration and customer services for the public in this new location.
- To continue working with the Arts for Amherst committee to bring visibility and further access to LSSE's arts programming and to support the Town's interest in positioning Amherst as an arts destination.
- To work in cooperation with the Amherst Planning Department, and the Amherst DPW to submit CPA and PARC grant proposals for recreation improvements to be implemented in FY 17 at Groff Park.
- To continue to work with the Amherst Business Improvement District and the Amherst Area Chamber of Commerce on special events and programs that build community, attract tourism, and support the local economy.
- To provide a staff liaison and support to the Amherst Center Recreation Working Group.

SERVICE LEVELS:

	<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>	<u>FY 15</u> <u>Actual</u>
Youth Programs Offered	220	235	251	252	245
Adult Programs Offered	145	146	159	167	133
Participants Served	33,544	31,163	31,014	29,897	29,233
Total Registrants *	4,941	5,400	4,689	4,589	3,801
Total Community Events Attendees*	28,315	25,930	25,182	24,222	23,854
Youth Sports Coaches Trained	121	20	120	110	122
Coaches Training Sessions Offered	6	6	6	6	6
Tickets Processed	6,475	5,882	4,861	3,879	3,554
Fee Subsidy Families Served	229	237	252	227	234
Fee Subsidy Individuals Served	805	880	956	908	884
LSSE Commission Meetings	12	14	12	14	12
Grant Applications Prepared	6	9	7	5	5
Facility Renovations Undertaken	3	1	1	1	1
Program Volunteers Utilized	689	690	628	667	647
Estimated Volunteer Hours	18,615	19,096	18,066	18,771	17,367
Committees Staffed	11	10	10	10	10
Partnerships/Collaborations	23	22	23	28	28

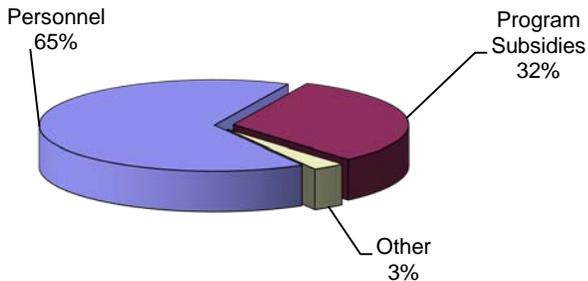
*See Appendix C for Details.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 416,887	397,493	411,735	426,888	426,774	(114)	0.0%
Operating Expenses	\$ 116,154	116,271	118,097	221,140	222,816	1,676	0.8%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 533,041	513,764	529,832	648,028	649,590	1,562	0.2%
TOTAL PROGRAMS (Appendix C)	\$ 1,156,239	1,187,009	988,356	1,099,801	1,033,103	(66,698)	-6.1%
TOTAL BUDGET	1,689,280	1,700,773	1,518,188	1,747,829	1,682,693	(65,136)	-3.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 185,583	184,977	182,724	197,213	200,780	3,567	1.8%
Capital Appropriations	\$ 0	32,451	15,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 1,874,863	1,918,201	1,715,912	1,945,042	1,883,473	(61,569)	-3.17%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 254,002	242,746	231,079	262,264	262,264	0	0.0%
Program Fees	\$ 1,156,239	1,203,266	979,939	1,099,801	1,033,103	(66,698)	-6.1%
Taxation	\$ 279,039	271,018	298,753	385,764	387,326	1,562	0.4%
TOTAL RESOURCES	\$ 1,689,280	1,717,030	1,509,771	1,747,829	1,682,693	(65,136)	-3.7%
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 Equivalents	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, \$207,376, 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 are attributable to steps. The increases in program subsidies for children and families voted at the 2015 Annual Town Meeting remain in place.

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:

- Shade structures were installed at Mill River, new pool furniture was purchased, wading pool structure at War Memorial was removed, and leaks at both Mill River and War Memorial were repaired.
- Attendance at the Pools was up 14% in CY 15 over CY14.
- Public Swim Lesson participation was up 7% in CY 15 over CY 14.
- Structural and mechanical issues still remain a challenge at the Groff Park wading facility.

LONG RANGE OBJECTIVES:

- To implement future improvements and renovations funded by grants including: improvements to War Memorial facility and a spray park at Groff Park.
- 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 17 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 public lessons in the mornings at War Memorial Pool that will run in conjunction with LSSE Camp Lessons.
- To increase adult lap swim time on the weekends at Mill River.
- Seek funding from CPA to fund a spray park at Groff Park.
- Establish Amherst Center Recreation Working Group that would develop a plan for renovations to War Memorial that would possibly include the addition of a spray park, improve the playground, and improve other areas/facilities on the site.

SERVICE LEVELS:

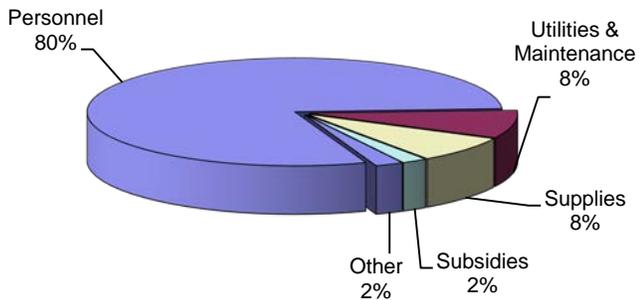
		<u>CY 11</u> <u>Actual</u>	<u>CY 12</u> <u>Actual</u>	<u>CY 13</u> <u>Actual</u>	<u>CY 14</u> <u>Actual</u>	<u>CY 15</u> <u>Actual</u>
<u>Number of Operating Days</u>	War Memorial	0	43	66	65	65
	Mill River	58	65	66	65	65
<u>Pool Memberships Sold</u>						
	Full Summer Memberships	101	71	119	163	133
	Half Summer Memberships	46	46	27	35	53
	Total Memberships Sold	147	117	146	198	186
<u>Swim Attendance</u>						
	Daily Public Admissions	4,392	6,606	7,108	7,191	7,456
	Camp Admissions	2,268	2,154	2,085	2,009	2,369
	Total Admissions	6,660	8,760	9,193	9,200	9,825
	Average Daily Attendance	67	135	139	141	151
<u>Swim Lessons</u>						
	Public Swim Lessons	427	424	426	419	448
	Camp Swim Lessons	444	466	414	366	448

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
Personnel Services	\$ 137,506	141,051	156,461	145,314	161,652	16,338	11.2%
Operating Expenses	\$ 39,663	40,824	30,589	45,650	41,400	(4,250)	-9.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 177,169	181,875	187,050	190,964	203,052	12,088	6.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 7,329	9,991	10,837	8,597	8,589	(8)	-0.1%
Capital Appropriations	\$ 0	60,000	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 184,498	251,866	197,887	199,561	211,641	12,080	6.1%
SOURCES OF FUNDS							
Fees	\$ 73,318	66,601	69,293	70,000	70,000	0	0.0%
Taxation	\$ 103,851	110,568	117,757	120,964	133,052	12,088	10.0%
TOTAL RESOURCES	\$ 177,169	177,169	187,050	190,964	203,052	12,088	6.3%
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), \$10,729 for a portion of the LSSE Director, registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Utilities & Maintenance, \$17,050, includes fuel, electricity, water, sewer, and materials.

Supplies, \$15,900 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

Subsidies provide financial assistance to low income families.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase because of the minimum wage increase that went into effect January 1, 2016.

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:

- A very severe winter in 2015 had an adverse impact on golf course greens throughout Western Massachusetts. Cherry Hill worked to revitalize and improve the condition of its greens throughout the Spring and early Summer. In addition, efforts continued to be made to improve other areas of the course. These improvements included additional tree pruning and brush removal in collaboration with the UMass Stockbridge School and irrigation repairs. In addition the course continues to implement its integrated pest management system, developed by UMass, to reduce the use chemicals.
- 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: WinterFest, sledding, dog walking, hiking, bird watching treks, snow shoeing, and Nordic skiing. A kiosk was installed near the parking area that will provide information as well as trail maps for hiking, snowshoeing, and skiing.

LONG RANGE OBJECTIVES:

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

FY 17 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 develop new discount programs and retain existing promotions that will increase participation and revenue to include: Play Eight Rounds and Get the Ninth Free Pass Booklets; 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 secure an agreement with the Amherst Pelham Regional High School Golf Team that would establish Cherry Hill as its home course.
- To secure an agreement with Frontier Regional High School Golf Team that would maintain Cherry Hill as its home course.
- To create an open and friendly environment that allows compatible programming on the shoulder months of the golf season.

SERVICE LEVELS:

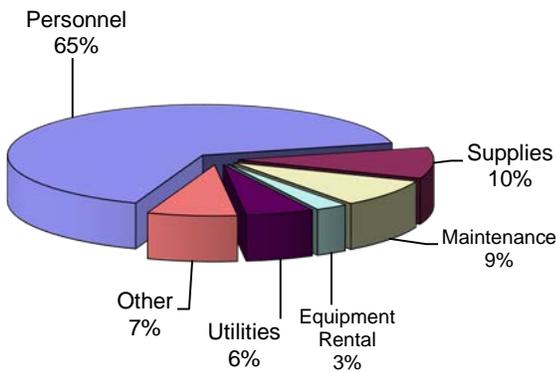
	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>
Rounds of Golf Played	13,905	15,079	14,814	13,834	11,884
By Season Passholder	5,093	5,297	5,101	4,801	4,657
By General Public	8,812	9,782	9,713	9,033	7,227
Operating Days				213	215
Average Daily Rounds Played				65	55
Season Passes Sold	137	137	127	74	71
Partial Season Passes Sold				124	20
Clinic Participants				16	14
League Participants				60	58
Nordic Skiers (ARHS)				35	40

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Manager	Change FY 16 - 17	Percent Change
EXPENDITURES							
Personnel Services	\$ 149,348	152,640	156,168	161,911	159,928	(1,983)	-1.2%
Operating Expenses	\$ 85,414	94,522	85,820	80,526	80,526	0	0.0%
Capital Outlay	\$ 1,372	0	187	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 236,134	247,162	242,175	245,937	243,954	(1,983)	-0.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 31,749	37,529	39,721	40,488	39,378	(1,110)	-2.7%
Capital Appropriations	\$ 14,154	26,654	12,500	30,500	11,000	(19,500)	0.0%
TOTAL DEPARTMENT COST	\$ 282,037	311,345	294,396	316,925	294,332	(22,593)	-7.1%
SOURCES OF FUNDS							
Green Fees	\$ 150,562	140,471	136,795	140,000	140,000	0	0.0%
Cart Rentals	\$ 30,526	31,346	29,499	30,000	30,000	0	0.0%
Concessions	\$ 1,227	(1,941)	(451)	2,000	2,000	0	0.0%
Beverage Sales	\$ 5,401	8,939	7,903	6,000	6,000	0	0.0%
Pro Shop	\$ 2,647	4,670	2,048	3,000	3,000	0	0.0%
Memberships	\$ 46,350	42,447	33,969	42,638	42,338	(300)	-0.7%
Other Receipts	\$ 1,243	1,674	1,916	4,000	4,000	0	0.0%
Taxation	\$ 0	19,556	30,496	18,299	16,616	(1,683)	0.0%
TOTAL RESOURCES	\$ 237,956	247,162	242,175	245,937	243,954	(1,983)	-0.8%
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 are fully funded.
Operating expenses are level funded.