

COMMUNITY SERVICES SUMMARY

	FY 14	FY 15	FY16	FY 17	FY 18	Change	%
	Actual	Actual	Actual	Budget	Manager	FY 17-18	Change
Public Health	\$ 259,315	282,671	184,366	179,930	137,143	(42,787)	-23.8%
Senior Center	\$ 188,595	193,213	211,361	233,198	231,081	(2,117)	-0.9%
Veterans' Services	\$ 322,393	305,552	310,928	330,769	330,769	0	0.0%
Social Services	\$	107,491	37,500	20,000	20,000	0	0.0%
Leisure Services & S.E.	\$ 513,765	529,832	666,915	630,735	635,376	4,641	0.7%
Pools	\$ 182,016	187,050	191,070	202,106	202,226	120	0.1%
Golf Course	\$ 247,162	242,175	241,247	244,308	244,269	(39)	0.0%
TOTAL APPROPRIATION	\$ 1,713,245	1,847,984	1,843,387	1,841,046	1,800,864	(40,182)	-2.2%
SOURCES OF FUNDS							
Departmental Receipts	\$ 722,881	561,231	564,359	565,602	536,230	(29,372)	-5.2%
Licenses & Permits	\$ 84,595	82,465	-	-	-	0	0.0%
Fines	\$ 400	100	1,300	500	500	0	0.0%
State Reimbursement	\$ 221,335	172,743	167,264	180,268	181,595	1,327	0.7%
Sewer Fund	\$ 2,000	2,000	-	-	-	0	0.0%
Taxation	\$ 682,034	1,029,445	1,110,464	1,094,676	1,082,539	(12,137)	-1.1%
Total	\$ 1,713,245	1,847,984	1,843,387	1,841,046	1,800,864	(40,182)	-2.2%

This functional area provides funds for many 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 decreased by a net of -2.2%, or (\$40,182), to a total of \$1.8 million.

The *Health Department* budget has decreased by -23.8%. This is the final stage of moving the administrative position that supported the Health Inspectors to the Conservation and Development departments. In FY 17 this employee relocated to Town Hall, however the funding was budgeted in Public Health. In the FY 18 budget this funding will be fully in Inspection Services.

The *Senior Center* budget decrease is due to Highland Valley grant offset increase. 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. 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 18, the Town is again eligible for CDBG funds for many social services and these services will be funded with CDBG funds. CDBG will not cover a fund for emergencies, so \$20,000 of Town funds is included in this budget.

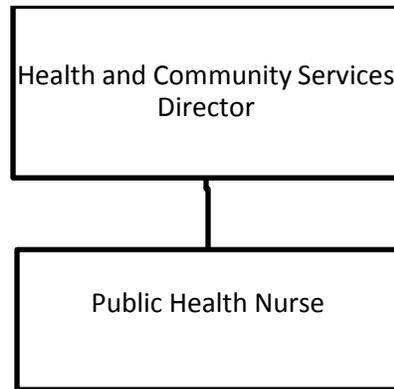
The *Leisure Services and Supplemental Education (LSSE)* budget increase is due to steps. LSSE continues to offer a diverse array of youth sports, camps, after school, and adult education programs. The After School program, LSSE programs, and School Department academic and other support is budgeted in a revolving fund, outside of the LSSE budget.

The *Pools* budget is level funded and includes funding for the full swim season operations of the Mill River and War Memorial Pools.

The *Cherry Hill Golf Course* budget is level funded.

COMMUNITY SERVICES

6510: PUBLIC HEALTH



MISSION STATEMENT: To promote the health and well-being of the Amherst community and eliminate health disparities. The work of the Health Department is organized into six major service areas:

- Access to Health Care: provide a means for all residents to access and receive appropriate health care.
- Infectious Disease Control: investigate and contain food-borne and communicable diseases.
- Disease Prevention and Health Promotion: promote the conditions necessary to acquire 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: facilitate delivery of services of the Senior Center and Veterans Services as well as programming and social services at the Bangs Community Center and in the Amherst community.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Worked with the Board of Health to assess public health need and strategies for addressing the issue of gun violence.
- Coordinated planning and outreach to support the John P. Musante Community Health Center (JPMHC) which will be located at the Bangs Community Center.
- Worked with LSSE to plan and implement the move to the Middle School and identify new programming sites.
- Collaborated with Amherst Regional High School to hold educational meetings on substance abuse and prevention.
- Supported health inspectors in complex health complaints requiring Board of Health involvement.
- Participated as a member of the Executive Board on the Opioid and Heroin Abuse Prevention Coalition (HOPE), which works with the District Attorney's office to develop strategies to decrease use and deaths from opioids and heroin in Hampshire County.
- Working with regional partners across municipalities and institutions of higher education, participated in developing environmental strategies and policy changes to prevent underage drinking and other drug use.
- Worked with the Department of Public Works and School Department to proactively test for lead and copper in school and town buildings. Conducted public information sessions and developed protocols and information for parents, staff, and the public.
- Convened monthly meetings of stakeholders and direct service providers working on issues of homelessness.

Challenges

- Addressing the challenges of a growing homeless population with particular growth coming during the warmer months.
- Understanding the needs, issues and rights of the refugee and immigrant population as they emerge, regarding status in the United States and access to health care.

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 18 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.
- To address and prevent alcohol, opioid and other psychoactive substance abuse.
- To develop initiatives to assess and meet the needs of people experiencing homelessness.
- To provide outreach and support of immigrants and refugees in Amherst.

SERVICE LEVELS

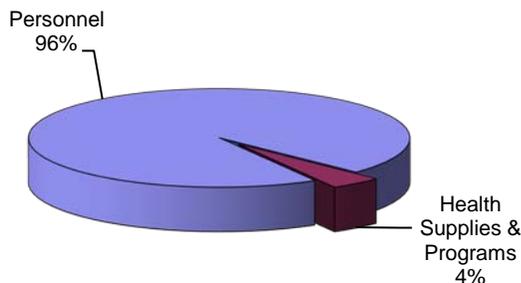
	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>
Community Health Planning and Promotion					
Sponsor Local/ Regional Educational Programs	2	1	0	0	0
Grants Applied For	4	2	0	1	0
Grants Administered	8	6	4	3	2
Infectious Disease Control					
Tuberculosis Screening/prevention	14	10	4	35	4
Vaccines					
Influenza	495	570	570	570	580
Pneumonia	16	10	5	0	0
Tetanus	14	10	0	0	0
Investigation of Communicable Diseases	65	73	66	54	57
Miscellaneous:					
Tobacco Compliance Checks	39	37	36	43	41
Livestock Registration	11	7	4	3	4

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 251,408	276,747	176,400	173,910	131,123	(42,787)	-24.6%
Operating Expenses	\$ 7,907	5,924	7,965	6,020	6,020	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 259,315	282,671	184,365	179,930	137,143	(42,787)	-23.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 169,292	145,103	127,091	125,325	91,057	(34,268)	-27.3%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 428,607	427,774	311,456	305,255	228,200	(77,055)	-25.2%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 78,855	82,465	N/A	N/A	N/A	0	0.0%
Housing Inspections	\$ 2,950	3,325	N/A	N/A	N/A	0	0.0%
Sewer Fund	\$ 2,000	2,000	N/A	N/A	N/A	0	0.0%
Comm. Health Serv.	\$ 5,740	6,040	6,600	N/A	N/A	0	0.0%
Violations	\$ 400	100	1,300	500	500	0	0.0%
Sanitarian Shared Services	\$ 25,272	43,140	N/A	N/A	N/A	0	0.0%
Taxation	\$ 169,370	188,741	176,465	179,430	136,643	(42,787)	-23.8%
TOTAL RESOURCES	\$ 284,587	325,811	184,365	179,930	137,143	(42,787)	-23.8%
POSITIONS							
Full Time	4.00	4.00	2.00	2.00	1.00	(1.00)	
Part Time With Benefits	1.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	4.54	4.54	2.54	2.54	1.54	(1.00)	

MAJOR COMPONENTS:



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

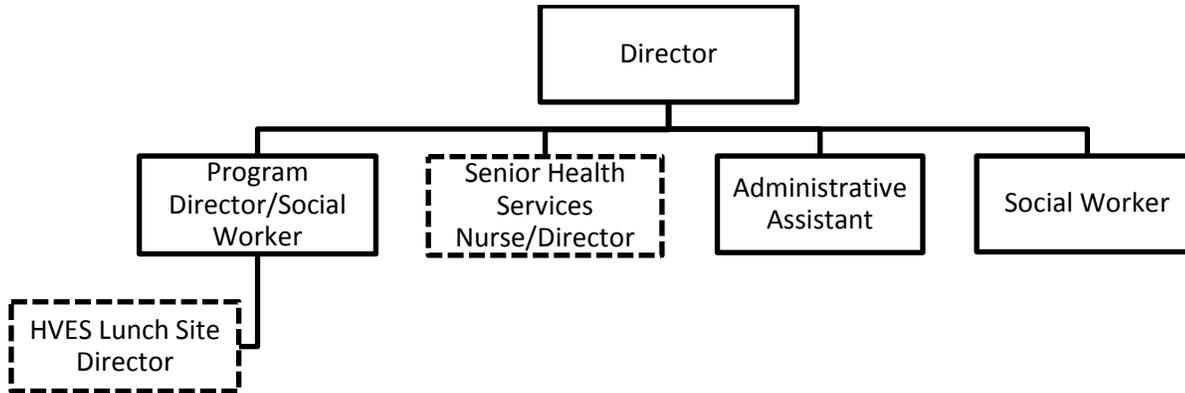
Health Supplies and Programs includes printing and advertising, dues and subscriptions, and for materials necessary to conduct health programs and clinics.

SIGNIFICANT BUDGET CHANGES:

Personnel Services decreases with the integration of the management assistant into the Inspection Services Department in Town Hall which supports the Town health inspectors who integrated into Inspections Services in July, 2015.

COMMUNITY SERVICES

6541: SENIOR CENTER



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

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Served an increasing number of clients facing complex problems requiring coordination of various Town departments and community service agencies; more clients who are experiencing homelessness, are survivors of trauma or have mental health needs; more clients who have limited or no English language skills; and many individuals with a range of sexual orientation and gender identity.
- Expanded UMASS Meals on Wheels Program, a home delivered supper program the Senior Center runs with UMass Amherst Dining Services.
- Instituted a flat-fee scheduled for riders based on their destination for the medical wellness ride program.
- Helped raise \$40,688 through The Friends of the Amherst Senior Center. In FY16, these funds were used to support the salary of two staff members, office furniture purchases, the printing of 40th Anniversary booklets, and to pay for Senior Center programs and services.
- Coordinated the Town's senior tax work-off program which enables 35 residents age 60+ who meet income eligibility guidelines to work in a Town department and receive up to a \$1,000 abatement on their property taxes each fiscal year.
- Offered a no-cost nursing clinic at the Bangs Community Center two half days a week and a weekly morning walk-in clinic at the Clark House Housing for the elderly.

LONG RANGE OBJECTIVES:

- To continue to identify and implement programs to accommodate the changing needs of Amherst's growing senior population.
- To obtain appropriately designed and dedicated space for Senior Center counseling, programs and services.
- To establish a five-day-a-week daytime van service for Amherst residents.

FY 18 OBJECTIVES:

- To support the Friends of the Amherst Senior Center in its fundraising efforts to maintain Senior Center programs and services at current levels.
- To maintain current levels of programs and services and maximize use of available program space in the Bangs Center during anticipated renovations.
- To plan and seek funding to begin a part-time dial-a-ride van transportation program for senior residents who are having difficulties accessing PVTA's van service which increasingly focuses on disabled people.

COMMUNITY SERVICES

6541: SENIOR CENTER

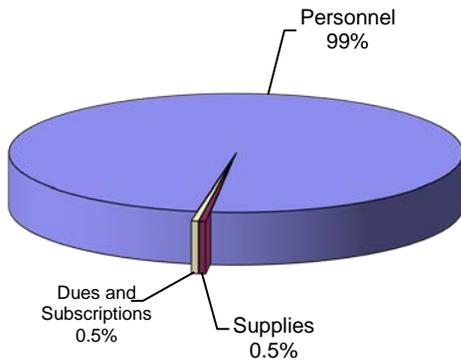
SERVICE LEVELS:	FY 13	FY 14	FY 15	FY 16
	Actual	Actual	Actual	Actual
Nutrition				
Congregate meals served	5,669	5,798	6,123	5,445
Home delivered hot supper and brown bag lunch through UMass	6,068	6,435	7,625	9,158
Home delivered hot lunch and cold plate supper through HVES	10,231	8,327	5,838	5,300
Survival Center Food Box Program	468	500	479	448
Brown Bag Program with Western Mass Food Bank	862	927	840	905
Emergency Food Pantry visits	38	30	29	43
Participants of Wednesday Bread + Produce Program (duplicated count)	2,403	2,891	3,038	3,410
Support Services				
Discounted Van Ticket Program books (20 tickets per book)	507	472	492	400
Friendly Visitor Program visits	628	834	793	207
Newsletters Mailed (6 x year)	17,903	19,406	20,008	21,004
Case Management/Advocacy visits	4,895	5,089	5,287	5,681
Health Benefits Counseling (SHINE) visits/client	177/143	230/215	158/152	248/225
Food Shopping Assistance outings	89	144	139	138
Employment Services referrals (seniors to community helpers)	150	101	98	124
Legal Assistance referrals (to Western Mass. Legal Services)	47	42	61	63
Tax Work-Off Program participants	35	35	35	34
Total Tax Work-off Program hours worked	3,096	3,234	3,318	2,812
Emergency Fund Requests	13	4	2	8
Medical Ride Program	55	156	229	238
Convalescent Equipment Loans	209	274	296	285
Recreation/Education/Health Programs (participants)				
Cultural Events (classes, seminars, concerts)	1,518	1,320	1,596	1,428
Recreation/Socialization	3,291	3,281	2,882	3,585
Health Screenings (Nursing Center, Hearing Test & BP clinics)	1,712	1,833	1,608	1,696
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	850	781	712	740
Community Education (discussion groups, computer tutoring, classes)	1,728	2,958	2,460	2,349
SC Nursing Center Visits	1,269	1,484	1,319	1,351
Volunteer Overview				
People volunteering:				
5 hrs/wk. up to 19.5 hrs/wk	6	12	8	10
1 hrs/wk up to 5 hrs/wk	70	64	69	125
10 hrs/year up to 50 hrs/yr	102	81	76	95
Less than ten hours/yr	112	94	69	137
Total	291	253	294	369
Total # of Volunteer hours	12,581	16,101	13,323	13,083
Grants Administered				
Executive Office of Elder Affairs Formula Grant	\$28,105	\$32,120	\$36,135	\$36,135
Title III Grants through Highland Valley Elder Services				
1. Title III Nutrition Program (FY15 formula = \$.95 per meal)	\$17,500	\$18,000	\$11,363	\$14,419
2. Transportation to Doctors' Appointments	\$600	\$750	0	0
3. Caregivers Support Group with Supported Respite	0	0	\$2,000	\$5,250
Community Donations for Sr. Health Services Bangs Clinics & Outreach	\$10,000	\$19,500	\$17,500	\$17,500
Florence Savings Customer's Choice Community Grant	0	0	\$1,029	\$1,350
Amherst Club Grant	0	\$2,000	\$1,500	0
Friends of the Amherst Senior Center Fundraising	\$37,900	\$35,358	\$40,598	\$40,688

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 187,235	191,653	209,711	231,548	229,306	(2,242)	-1.0%
Operating Expenses	\$ 1,360	1,560	1,650	1,650	1,775	125	7.6%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 188,595	193,213	211,361	233,198	231,081	(2,117)	-0.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 113,629	110,575	103,739	107,759	134,578	26,819	24.9%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 302,224	303,788	315,100	340,957	365,659	24,702	7.2%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 188,595	193,213	211,361	233,198	231,081	(2,117)	-0.9%
TOTAL RESOURCES	\$ 188,595	193,213	211,361	233,198	231,081	(2,117)	-0.9%
POSITIONS							
Full Time	3.00	3.00	3.00	3.20	3.20	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	3.20	3.20	0.00	

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 \$40,150. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$30,199 income for the Town in FY 16. The Friends of the Amherst Senior Center, a non-profit organization, provides funding to cover other expenses, as needed.

SIGNIFICANT BUDGET CHANGES:

None.

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 those who are eligible.

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 making funeral arrangements for any indigent veteran who dies in Amherst.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Developed a regional Integrated Plan to Prevent and End Homelessness Among Veterans, seeking to achieve the goal of ending veterans homelessness under the guidelines of the US Interagency Council on Homelessness.
- Worked 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. Assisted 8 veterans and one spouse of a veteran either into permanent housing or remaining in their current tenancy within the Town of Amherst, including one recently returning female veteran from the current conflicts.
- Staffed the Hampshire County housing court in Hadley to assist veterans facing homelessness and the Hampshire County House of Correction to assist veterans being released.
- Participated in the planning and development of the John P. Musante Health Center by collaborating with Cooley Dickinson Hospital on a community health needs assessment focusing on the condition of veterans.
- Worked regionally to establish a Veterans Treatment Court housed in Holyoke which handles cases from Northampton and Holyoke District Courts, and will be looking to expand in the coming months.

LONG RANGE OBJECTIVES:

- To increase outreach to returning combat and non-combat veterans from the wars in Iraq and Afghanistan and the Global War on Terrorism.
- To increase collaboration with other state, local, and non-profit agencies to improve the delivery of services to veterans.
- To establish concrete relationships with Amherst housing providers, landlords and property managers, and organizations such as Habitat for Humanity to ensure that veterans and their dependents have access to affordable housing.

FY 18 OBJECTIVES:

- To assist with outreach for the John P Musante Health Center.
- To end veterans homelessness by participating fully with the implementation of the federal and state's Plan to Prevent and End Homelessness Among Veterans.
- Improve Veterans Day proceedings by making the event more accessible for both veteran participants and community members who support them.

SERVICE LEVELS:

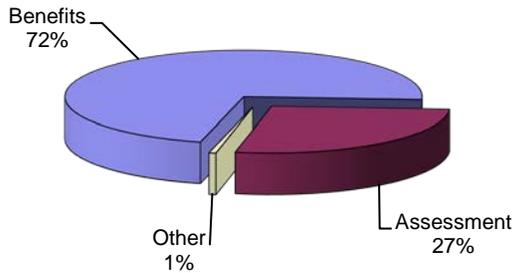
	FY 12	FY 13	FY 14	FY 15	FY 16
	Actual	Actual	Actual	Actual	Actual
Veterans/Dependents receiving assistance	42	44	54	45	47
Veterans/Dependents assisted with VA claims	10	16	21	18	12
Benefits Paid Out	\$260,936	\$285,745	\$230,325	\$223,019	227,273
75% State Reimbursement	\$195,703	\$214,308	\$172,743	\$167,265	170,454

COMMUNITY SERVICES

6543: VETERANS' SERVICES

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 74,978	82,745	84,692	85,810	90,146	4,336	5.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 247,414	222,807	226,236	244,959	240,623	(4,336)	-1.8%
TOTAL APPROPRIATION	\$ 322,393	305,552	310,928	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	\$ 322,393	305,552	330,769	330,769	330,769	0	0.0%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 221,335	172,743	167,264	180,268	181,595	1,327	0.7%
Departmental Receipts						0	0.0%
Taxation-Vet. Serv.	\$ 74,978	82,745	84,692	85,810	90,146	4,336	5.1%
Taxation-Vet. Ben.	\$ 26,079	50,064	58,972	64,691	59,028	(5,663)	-8.8%
TOTAL RESOURCES	\$ 322,393	305,552	310,928	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 18 OBJECTIVES:

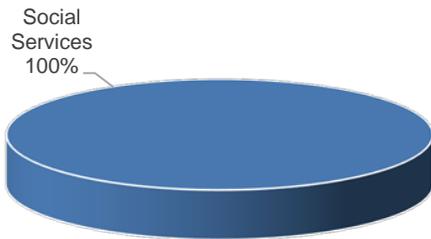
- To provide adequate support for social service programs that are not eligible for CDBG funding.

COMMUNITY SERVICES

6543: SOCIAL SERVICES

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 0	107,491	37,500	20,000	20,000	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 0	107,491	37,500	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	107,491	37,500	20,000	20,000	0	0.0%
SOURCES OF FUNDS							
Taxation	0	107,491	37,500	20,000	20,000	0	0.0%
TOTAL RESOURCES	\$ 0	107,491	37,500	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:



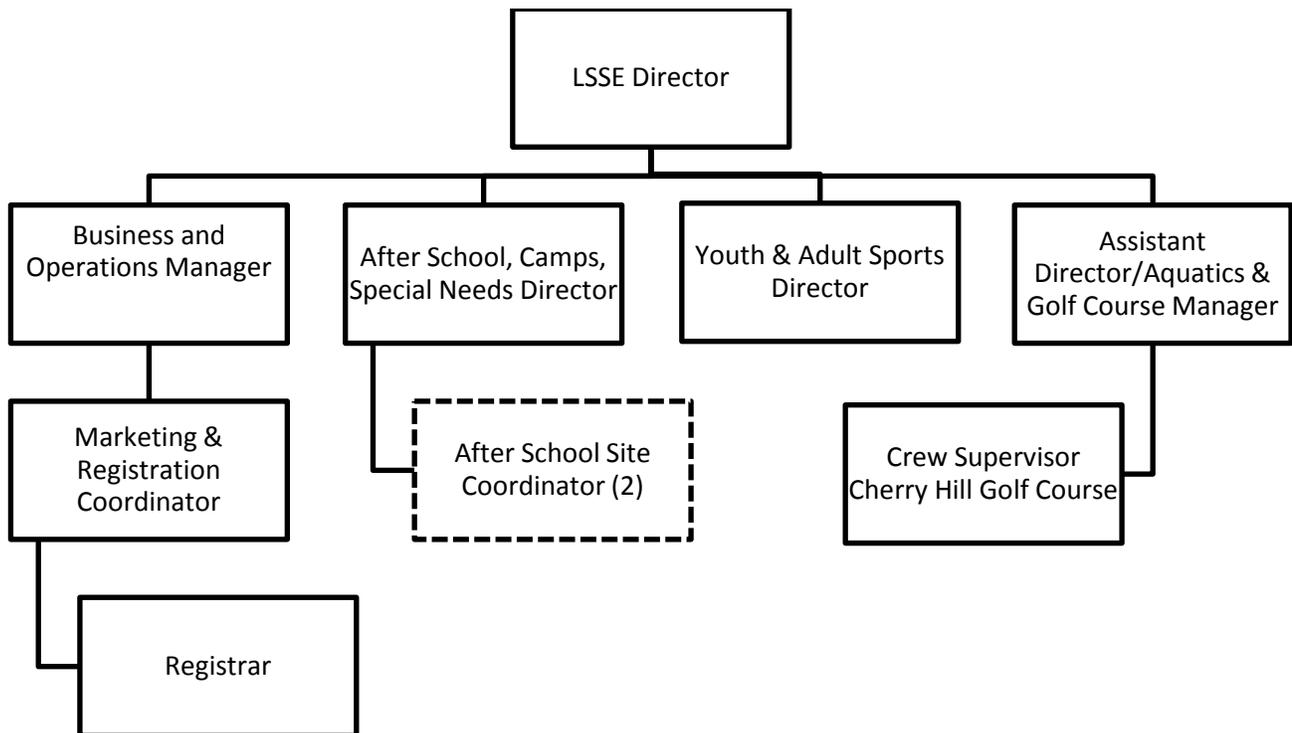
Social Services pays for the Emergency Funds Program, which helps Amherst citizens who are facing a financial emergency and are without resources to resolve the crisis. The program helps sustain housing by providing funds that will assist with rental arrears, utility bills, transportation, or medical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

SIGNIFICANT BUDGET CHANGES:

None. Emergency Funds Program is a locally appropriated fund that supplements CDBG 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:

- Generated 226 new youth program participants.
- Increased youth program participation from families of low and moderate income by 37% over the previous year by reducing economic barriers. Implemented successful marketing and distribution plan for access funds authorized by Town Meeting.
- Led search committee in the hiring a new LSSE Business and Operations Manager and Youth and Adult Sports Director.
- Relocated the LSSE Department from the Bangs Community Center to the Amherst Regional Middle School. The five month transition was coordinated with support from School and Town staff and input from the LSSE Commission.
- In collaboration with the staff from the Planning Department and the Department of Public Works, developed the Modernization of the Groff Park CPA grant proposal. The project team envisioned the proposal, described the program plan, examined maintenance needs, compiled park usage data, engaged a landscape architect for the preliminary schematic plan and cost estimates and wrote the proposal. LSSE Commissioners advocated for the project and added other community support during CPA hearings and at Town Meeting resulting in a \$550,000 award to Recreation for the project.
- Assisted in the development of an LSSE Department Fee Structure Study.
- Advanced improvements to the Amherst Regional Middle School Baseball Field through a collaborative effort with the Amherst DPW Tree and Grounds Division, the Amherst Regional Athletic Department and Facilities and Maintenance Department, the Amherst Youth Baseball League and the Adult Sandlot Baseball Program.
- Partnered with the Amherst Survival Center to offer and promote a weekly health clinic to assist families in obtaining health physicals prior to summer camp.
- Supported afterschool staff in professional development to advance our ranking within the Early Education and Care, Quality Rating Improvement System.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

LONG RANGE OBJECTIVES:

- To rehabilitate existing and develop 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.

FY 18 OBJECTIVES:

- To explore community use of the Amherst Regional Middle School Swimming Pool and resolve maintenance and security concerns with the goal being to reopen the pool to community use by fall of 2017.
- To implement the fees policy as recommended by the fees study to increase program participation and to meet financial program goals.
- To generate successful new programs based on community input, interests and needs and the results of the fee study, evaluations and the facilities available at the Amherst Regional Middle School and other locations.
- To continue working with the Amherst Center Cultural District 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 provide support to the Amherst Center Recreation Working Group and to review their findings and seek funding for a Master Plan for Community Field and the ARHS and ARMS fields. .
- To develop a comprehensive and affordable community aquatics program.
- To identify suitable locations for LSSE programs and to work toward shared agreements at the Amherst Regional Middle School and the Bangs Community Center to support the community's access to healthy recreation programs.

SERVICE LEVELS:

	FY 12	FY 13	FY 14	FY 15	FY 16
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Youth Programs Offered	235	251	252	245	251
Adult Programs Offered	146	159	167	133	120
Participants Served	31,163	31,014	29,897	29,233	31,075
Total Registrants *	5,400	4,689	4,589	3,801	4,218
Total Community Events Attendees*	25,930	25,182	24,222	23,854	25,497
Youth Sports Coaches Trained	20	120	110	122	120
Coaches Training Sessions Offered	6	6	6	6	6
Tickets Processed	5,882	4,861	3,879	3,554	5,089
Fee Subsidy Families Served	237	252	227	234	303
Fee Subsidy Individuals Served	880	956	908	884	1,447
LSSE Commission Meetings	14	12	14	12	12
Grant Applications Prepared	9	7	5	5	3
Facility Renovations Undertaken	1	1	1	1	0
Program Volunteers Utilized	690	628	667	647	649
Estimated Volunteer Hours	19,096	18,066	18,771	17,367	15,899
Committees Staffed	10	10	10	10	11
Partnerships/Collaborations	22	23	28	28	29

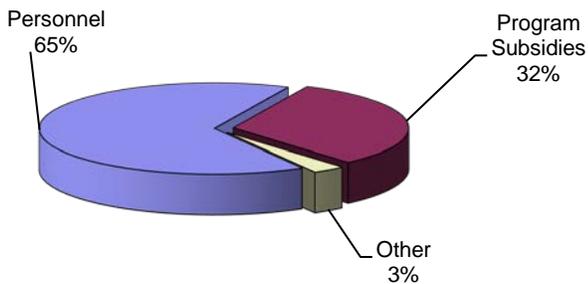
*See Appendix C for Details.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 397,493	411,735	453,586	407,919	412,560	4,641	1.1%
Operating Expenses	\$ 116,271	118,097	213,329	222,816	222,816	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 513,764	529,832	666,915	630,735	635,376	4,641	0.7%
TOTAL PROGRAMS (Appendix C)	\$ 1,187,009	988,356	1,148,983	1,033,103	1,143,000	109,897	10.6%
TOTAL BUDGET	1,700,773	1,518,188	1,815,898	1,663,838	1,778,376	114,538	6.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 184,977	182,724	197,213	200,780	206,500	5,720	2.8%
Capital Appropriations	\$ 32,451	15,000	0	15,000	0	(15,000)	0.0%
TOTAL DEPARTMENT COST	\$ 1,918,201	1,715,912	2,013,111	1,879,618	1,984,876	105,258	5.60%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 242,746	231,079	275,366	238,592	238,592	0	0.0%
Program Fees	\$ 1,203,266	979,939	1,147,614	1,033,103	1,143,000	109,897	10.6%
Taxation	\$ 271,018	298,753	391,549	392,143	396,784	4,641	1.2%
TOTAL RESOURCES	\$ 1,717,030	1,509,771	1,814,529	1,663,838	1,778,376	114,538	6.9%
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 business and operations manager, 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 increase due to steps and contracts.

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:

- Full season pool memberships were up 150% over CY 15
- Attendance at the pools was up 16% in CY 16 over CY 15.
- Public swim lesson participation was up 9% in CY16 over CY 15.
- Capital funding allowed the purchase of two commercial grade vacuums that significantly improved the water quality and cleanliness of the pools. In addition, new lane lines and depth marker lines were purchased and installed which have enhanced safety at both pools.
- Structural and mechanical issues at the Groff Wader made for difficult challenges at the facility. This resulted in the wader being closed for 27 days of the season.

LONG RANGE OBJECTIVES:

- To implement improvements at Groff Park. These improvements include the construction of a spray park and improvements to the playground and other structures.
- To continue to operate safe, fun, and affordable aquatics programs including swim lessons, lap swim, and open swim that meets the needs of the residents of Amherst and surrounding areas.

FY 18 OBJECTIVES:

- To develop a marketing plan with the goal of increasing the number of participants at outdoor swimming facilities.
- To continue 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 begin the design process and construction of a Spray Park at Groff Park with funding obtained by CPA.
- To work with the Amherst Center Recreation Working Group to develop a plan for renovations to the War Memorial facility that would possibly include the addition of a spray park, improvements to the playground, and improve other areas/facilities on the site.

SERVICE LEVELS:

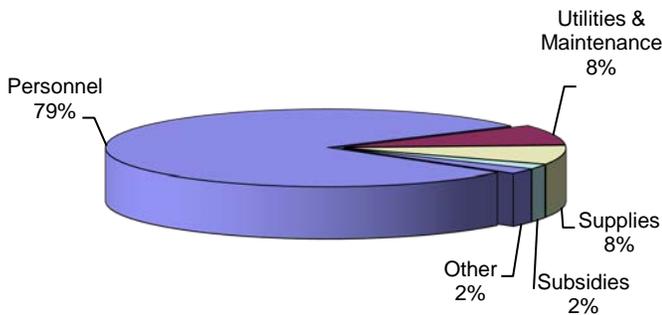
		<u>CY 12</u> <u>Actual</u>	<u>CY 13</u> <u>Actual</u>	<u>CY 14</u> <u>Actual</u>	<u>CY 15</u> <u>Actual</u>	<u>CY 16</u> <u>Actual</u>
<u>Number of Operating Days</u>	War Memorial	43	66	65	65	65
	Mill River	65	66	65	65	65
<u>Pool Memberships Sold</u>						
	Full Summer Memberships	71	119	163	133	332
	Half Summer Memberships	46	27	35	53	59
	Total Memberships Sold	117	146	198	186	391
<u>Swim Attendance</u>						
	Daily Public Admissions	6,606	7,108	7,191	7,456	8,572
	Camp Admissions	2,154	2,085	2,009	2,369	2,847
	Total Admissions	8,760	9,193	9,200	9,825	11,419
	Average Daily Attendance	135	139	141	151	175
<u>Swim Lessons</u>						
	Public Swim Lessons	424	426	419	448	488
	Camp Swim Lessons	466	414	366	448	567

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
Personnel Services	\$ 141,051	156,461	153,369	160,706	160,826	120	0.1%
Operating Expenses	\$ 40,824	30,589	37,701	41,400	41,400	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 181,875	187,050	191,070	202,106	202,226	120	0.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 9,991	10,837	8,597	8,589	12,634	4,045	47.1%
Capital Appropriations	\$ 60,000	0	0	13,500	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 251,866	197,887	199,667	224,195	214,860	(9,335)	-4.2%
SOURCES OF FUNDS							
Fees	\$ 66,601	69,293	72,195	70,000	70,000	0	0.0%
Taxation	\$ 110,568	117,757	118,875	132,106	132,226	120	0.1%
TOTAL RESOURCES	\$ 177,169	187,050	191,070	202,106	202,226	120	0.1%
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), \$9,898 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: 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:

- Season pass sales increased 35% and total rounds played was up 15% over the previous year as a result of various discounted specials provided to the public. In addition, Women League participation was up 26%.
- Taking advantage of a very mild winter, the golf course opened approximately three weeks ahead of schedule. Many course improvements occurred including tree thinning in collaboration with W.D. Cows along the fourth hole to provide much needed sunlight and air flow; multiple irrigation repairs on the course; and improvements to the bluebird habitat structures throughout. The course continues to implement its integrated pest management system, developed by UMass, to reduce its use of chemicals.
- Dialogue has reopened between the Town and UMass officials to explore new collaborations between various UMass departments and Cherry Hill. Specifically, a newly formed committee is exploring opportunities for students to get hands-on experience in their chosen fields that will benefit the course with projects such as tree work, landscape design, turf care and tee box construction.
- Secured an agreement with Amherst Pelham Regional High School and Frontier Regional High School that established Cherry Hill as their golf teams' home courses for practices and matches.
- 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.
- The record heat and drought presented serious challenges to the golf course. The water needs of the course were managed effectively in order to balance conservation and provide our customers with playable conditions. The decision to install a well five years ago was directly responsible for keeping the turf alive during this extended drought.

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 18 OBJECTIVES:

- To continue to increase the number of rounds played at the course by offering special discount incentives and targeted promotional activities.
- To expand winter usage of the site through programs such as WinterFest and to explore the feasibility of raising private funds to construct a seasonal outdoor ice rink on the property.
- To create an open and friendly environment that allows compatible programming on the shoulder months of the golf season.
- To fully fund the operations through grants, fees, and programming income.

SERVICE LEVELS:

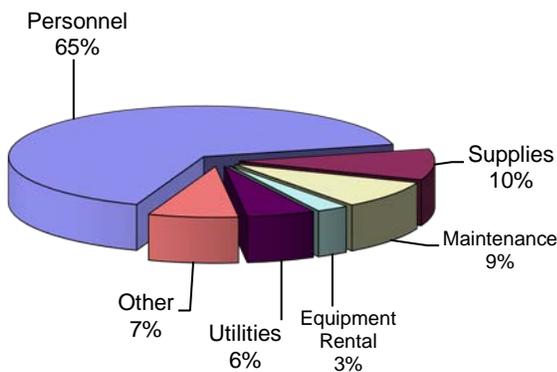
	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>
Rounds of Golf Played	15,079	14,814	13,834	11,884	13,637
By Season Passholder	5,297	5,101	4,801	4,657	5,821
By General Public	9,782	9,713	9,033	7,227	7,816
Operating Days			213	215	225
Average Daily Rounds Played			65	55	61
Season Passes Sold	137	127	74	71	96
Partial Season Passes Sold			124	20	15
Clinic Participants			16	14	21
League Participants			60	58	65
Nordic Skiers (ARHS)			35	40	38

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Manager	Change FY 17 - 18	Percent Change
EXPENDITURES							
Personnel Services	\$ 152,640	156,168	156,902	160,282	160,243	(39)	0.0%
Operating Expenses	\$ 94,522	85,820	83,155	80,526	80,526	0	0.0%
Capital Outlay	\$ 0	187	1,190	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 247,162	242,175	241,247	244,308	244,269	(39)	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 37,529	39,721	40,488	39,378	41,118	1,740	4.4%
Capital Appropriations	\$ 26,654	12,500	30,500	11,000	11,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 311,345	294,396	312,235	294,686	296,387	1,701	0.6%
SOURCES OF FUNDS							
Green Fees	\$ 140,471	136,795	142,449	140,000	140,000	0	0.0%
Cart Rentals	\$ 31,346	29,499	28,634	30,000	30,000	0	0.0%
Concessions	\$ (1,941)	(451)	(15)	2,000	2,000	0	0.0%
Beverage Sales	\$ 8,939	7,903	8,254	6,000	6,000	0	0.0%
Pro Shop	\$ 4,670	2,048	2,610	3,000	3,000	0	0.0%
Memberships	\$ 42,447	33,969	28,201	42,338	42,638	300	0.7%
Other Receipts	\$ 1,674	1,916	65	4,000	4,000	0	0.0%
Taxation	\$ 19,556	30,496	31,049	16,970	16,631	(339)	0.0%
TOTAL RESOURCES	\$ 247,162	242,175	241,247	244,308	244,269	(39)	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:

None.