

COMMUNITY SERVICES SUMMARY

		FY 15	FY16	FY 17	FY 18	FY 19	Change	%
		Actual	Actual	Actual	Budget	Manager	FY 18-19	Change
Public Health	\$	282,671	184,366	183,891	137,143	117,359	(19,784)	-14.4%
Senior Center	\$	193,213	211,361	230,141	231,081	226,187	(4,894)	-2.1%
Veterans' Services	\$	305,552	310,928	294,710	330,769	330,769	0	0.0%
Social Services	\$	107,491	37,500	20,000	80,000	20,000	(60,000)	-75.0%
Leisure Services & S.E.	\$	529,832	666,915	586,768	635,376	616,496	(18,880)	-3.0%
Pools	\$	187,050	191,070	192,655	202,226	202,926	700	0.3%
Golf Course	\$	242,175	241,247	244,990	244,269	234,749	(9,520)	-3.9%
TOTAL APPROPRIATION	\$	1,847,984	1,843,387	1,753,155	1,860,864	1,748,486	(112,378)	-6.0%
SOURCES OF FUNDS								
Departmental Receipts	\$	561,231	564,359	485,008	536,230	535,638	(592)	-0.1%
Licenses & Permits	\$	82,465	-	-	-	-	0	0.0%
Fines	\$	100	1,300	-	500	500	0	0.0%
State Reimbursement	\$	172,743	167,264	170,455	180,131	180,131	0	0.0%
Sewer Fund	\$	2,000	-	-	-	-	0	0.0%
Taxation	\$	1,029,445	1,110,464	1,097,692	1,144,003	1,032,217	(111,786)	-9.8%
Total	\$	1,847,984	1,843,387	1,753,155	1,860,864	1,748,486	(112,378)	-6.0%

This functional area provides funds for community services 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 -6%, or (\$112,378), to a total of \$1.7 million.

The Health Department budget decrease is the result of the Health and Community Services Director position voluntary transition to a 0.80 FTE Health Director.

The Senior Center budget decrease is due to savings realized from the retirement of the longtime Program Director. The Friends of the Senior Center, a non-profit organization, also provides significant donations to support the Center's activities.

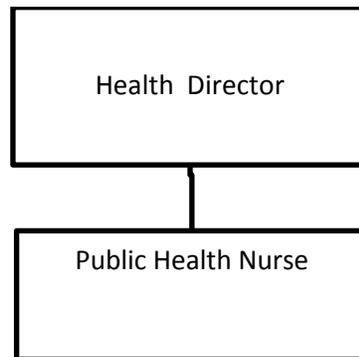
The Veterans' Services budget is level funded, after several years of increases to meet a growing need for veterans' services and payments to eligible veterans. The Town is a member of a regional veterans' services district incorporating the City of Northampton and several smaller towns. The veterans' benefits costs are reimbursed 75% by the Commonwealth.

The Social Services budget was a new budget addition 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. In FY 18, Town Meeting added a onetime appropriation of \$60,000 for a total of \$80,000. The FY 19 budget is \$20,000.

The Leisure Services and Supplemental Education (LSSE) budget decrease is due to a department re-organization following the retirement of the long-time Director. 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 change in Personnel Salaries is due to the re-organization in LSSE. The operating 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 decrease is the result of the LSSE department re-organization.



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 five 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.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Provided information to area health care providers about the meningitis outbreak and helped to staff four clinics at the University of Massachusetts.
- Worked with the Board of Health to assess potential public health impacts of marijuana retail establishments on the Amherst community.
- Oversaw, with the Board of Health, the Hitchcock Center and Kern Center Living Buildings as they continue to update their drinking water systems and waste disposal systems.
- Staffed a working group with Planning Director, Town Manager, Select Board, and Economic Development Director to monitor changing retail marijuana legislation and create zoning articles to bring to Town Meeting.
- Served on the Advisory Group to the John P. Musante Community Health Center (JPMHC) in preparation for their opening in February 2018.
- Coordinated with Hampshire HOPE (Hampshire County Opioid Prevention Coalition) to hold Narcan trainings for the community and distribute prevention and treatment resources to schools, apartment complexes, and institutions of higher education.
- Improved communication among Town departments, homeless service providers, and people experiencing homelessness through monthly Homeless Systems and Providers meetings.
- Partnered with the school department to hold a community meeting to prepare for Puerto Rican immigrants arriving in Amherst.
- Administered the Town's Emergency Assistance Program that preserves tenancy by addressing rental arrears resulting in eviction notices and utility shut off payments.
- Worked with the Sustainability Coordinator and Economic Development Director to develop educational materials for businesses and hold a community forum on the Plastic Bag Ban Bylaw.
- Represented Public Health in the development of the Western Massachusetts section of the Department of Public Health's new five discipline Region 1, emergency response team, Health and Medical Coordinating Coalition (HMCC).
- Provided childhood immunizations and flu vaccinations to underserved residents.

Challenges

- Strengthening outreach into the Latino community to address issues of food security.
- Addressing the need for substance abuse prevention education.
- Lack of resources for those experiencing mental illness and substance use disorder.
- Need for day services for those experiencing homelessness.

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 19 OBJECTIVES:

- To collaborate with the Hilltown Community Health Center in the opening and promotion of the John P. Musante Community Health Center in the Bangs Community Center.
- To partner with the schools in providing marijuana use prevention education to students.
- To continue to develop initiatives to assess and meet the needs of people experiencing homelessness.
- To assess and respond to indications of opioid abuse in the community.

SERVICE LEVELS

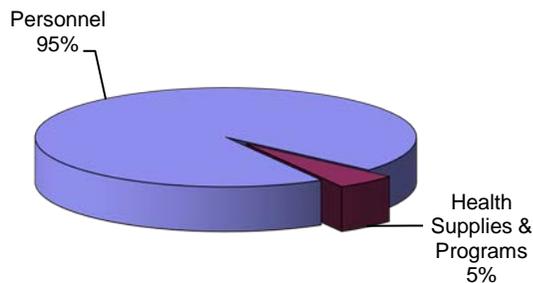
	FY 13 <u>Actual</u>	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>	FY 16 <u>Actual</u>	FY 17 <u>Actual</u>
Community Health Planning and Promotion					
Sponsor Local/ Regional Educational Programs	1	0	0	0	1
Grants Applied For	2	0	1	0	0
Grants Administered	6	4	3	2	1
Infectious Disease Control					
Tuberculosis Screening/prevention	10	4	35	4	10
Vaccines					
Influenza	570	570	570	580	438
Pneumonia	10	5	0	0	9
Tetanus	10	0	0	0	0
Investigation of Communicable Diseases	73	66	54	57	76
Miscellaneous:					
Tobacco Compliance Checks	37	36	43	41	39

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 276,747	176,400	180,370	131,123	111,339	(19,784)	-15.1%
Operating Expenses	\$ 5,924	7,965	3,521	6,020	6,020	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 282,671	184,365	183,891	137,143	117,359	(19,784)	-14.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 145,103	127,091	125,325	91,057	95,709	4,652	5.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 427,774	311,456	309,216	228,200	213,068	(15,132)	-6.6%
POSITIONS							
Full Time	4.00	2.00	2.00	1.00	0.00	(1.00)	
Part Time With Benefits	1.00	1.00	1.00	1.00	2.00	1.00	
Full Time Equivalent	4.54	2.54	2.54	1.54	1.34	(0.20)	

MAJOR COMPONENTS:



Personnel Services include salaries for a part-time Health Director and a part-time nurse.

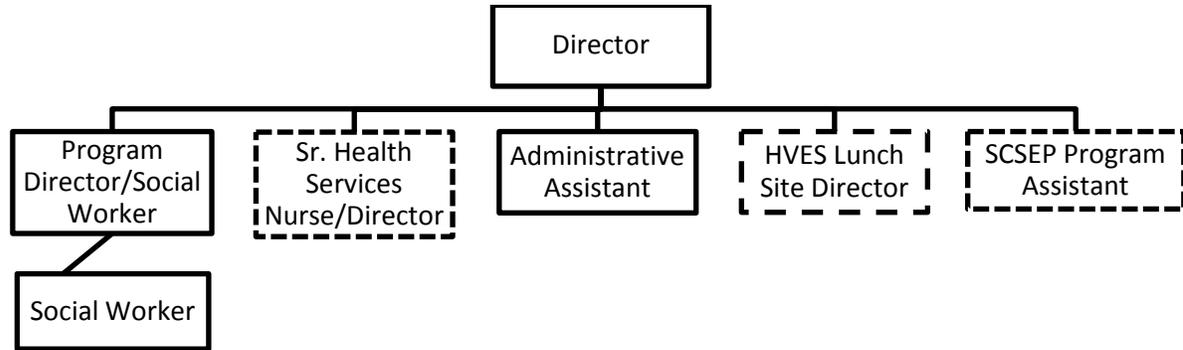
Health Supplies and Programs includes printing and advertising, dues and subscriptions, and for materials necessary to conduct health programs and clinics.

SIGNIFICANT BUDGET CHANGES:

Health and Community Services Director position was changed to an 0.80 FTE Health Director, resulting in \$19,784 reduction in personnel costs.

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:

Accomplishments

- Served an increasing number of clients facing complex problems requiring coordination of multiple Town departments and community service agencies. We are seeing 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 more individuals with a range of sexual orientation and gender identity needs.
- Continued food delivery to homebound elders, coordinating volunteers and scarce resources to continue this critical work.
- Arranged for 230 medical rides using the flat-fee schedule for riders based on their destination. The program continues as supported by the new fee schedule established in FY 16.
- Participated in fundraising with The Friends of the Amherst Senior Center, which helps to pay for Senior Center programs and services.
- Coordinated the Town's senior tax work-off program enabling 35 residents age 60+ who meet income eligibility guidelines to work in a Town department and receive up to a \$1,500 abatement on their property taxes each fiscal year.
- Continued nursing clinic at the Bangs Community Center and at the Clark House Housing for the elderly.

Challenges:

- The need for more volunteers continues to be a big challenge.

LONG RANGE OBJECTIVES:

- To continue to identify and implement programs to accommodate the changing needs of Amherst's growing senior population.
- To offer appropriately designed, dedicated, and collaborative space for Senior Center programs and services.

FY 19 OBJECTIVES:

- To support the Friends of the Amherst Senior Center in its fundraising efforts to maintain Senior Center programs and services as our elder population continues to grow in numbers and need.
- To maximize use of available program space in the Bangs Center and in the community.
- To develop new support groups for LGBTQ elders and widows/widowers.

COMMUNITY SERVICES

6541: SENIOR CENTER

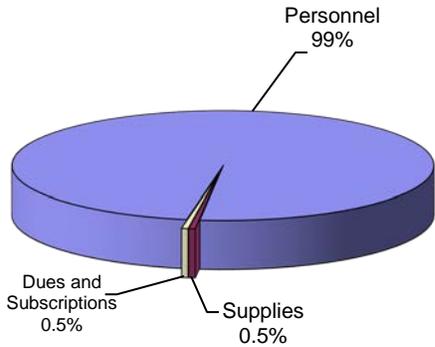
SERVICE LEVELS:	FY 14	FY 15	FY 16	FY 17
	Actual	Actual	Actual	Actual
Nutrition				
Congregate meals served	5,798	6,123	5,445	5,922
Home delivered hot supper and brown bag lunch through UMass	6,435	7,625	9,158	8,958
Home delivered hot lunch and cold plate supper through HVES	8,327	5,838	5,300	5,930
Survival Center Food Box Program	500	479	448	415
Brown Bag Program with Western Mass Food Bank	927	840	905	770
Support Services				
Discounted Van Ticket Program books sold (20 tickets per book)	472	492	400	278
Friendly Visitor Program visits	834	793	207	325
Newsletters Mailed (6 x year)	19,406	20,008	21,004	22,319
Case Management/Advocacy visits	5,089	5,287	5,681	5,575
Health Benefits Counseling (SHINE) visits/client	230/215	158/152	248/225	253/232
Food Shopping Assistance outings	144	139	138	103
Employment Services referrals (seniors to community helpers)	101	98	124	129
Legal Assistance referrals (to Western Mass. Legal Services)	42	61	63	81
Tax Work-Off Program participants	35	35	34	34
Total Tax Work-off Program hours worked	3,234	3,318	2,812	3,121
Emergency Fund Requests	4	2	8	10
Medical Ride Program	156	229	238	230
Convalescent Equipment Loans	274	296	285	346
Recreation/Education/Health Programs (participants)				
Cultural Events (classes, seminars, concerts)	1,320	1,596	1,428	1,506
Recreation/Socialization	3,281	2,882	3,585	3,007
Health Screenings (Nursing Center, hearing test & BP clinics)	1,833	1,608	1,696	1,640
Health Clinics (massage, foot care, ear irrigation, flu)	781	712	740	497
Community Education (discussion groups, computer tutoring, classes)	2,958	2,460	2,349	2,365
SC Nursing Center Visits	1,484	1,319	1,351	1,305
Volunteer Overview				
People volunteering:				
5 hrs/wk. up to 19.5 hrs/wk	12	8	10	7
1 hrs/wk up to 5 hrs/wk	64	69	125	63
10 hrs/year up to 50 hrs/yr	81	76	95	81
Less than ten hours/yr	94	69	137	53
Total	253	294	369	210
Total # of Volunteer hours	16,101	13,323	13,083	13,576
Grants Administered				
Executive Office of Elder Affairs Formula Grant	\$32,120	\$36,135	\$36,142	\$36,135
Title III Grants through Highland Valley Elder Services				
1. Title III Nutrition Program	\$18,000	\$11,363	\$14,419	\$13,908
2. Title III Caregivers Support Group	0	\$2,000	\$5,250	\$5,250
Community Donations for Sr. Health Services Bangs Clinics & Outreach	\$19,500	\$17,500	\$17,500	\$17,500
Florence Savings Customer's Choice Community Grant	0	\$1,029	\$1,350	\$1,188
Friends of the Amherst Senior Center Fundraising	\$35,358	\$40,598	\$40,688	\$36,535

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 191,653	209,711	228,420	229,306	224,412	(4,894)	-2.1%
Operating Expenses	\$ 1,560	1,650	1,721	1,775	1,775	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 193,213	211,361	230,141	231,081	226,187	(4,894)	-2.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 110,575	103,739	103,739	134,578	147,281	12,703	9.4%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 303,788	315,100	333,880	365,659	373,468	7,809	2.1%
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 Equivalent	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 \$38,945. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$35,712 income for the Town in FY 17. The Friends of the Amherst Senior Center, a non-profit organization, provides funding to cover other expenses, as needed.

SIGNIFICANT BUDGET CHANGES:

Personnel Services decrease is due to the retirement of the Program Director.

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. Amherst is a member of the Central Hampshire Veteran Services district with its headquarters located in Northampton. Our district currently includes 11 communities, Amherst, Northampton, Pelham, Hadley, Williamsburg, Goshen, Cummington, Chesterfield, Worthington, Middlefield, and Chester.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Continued to work with the Massachusetts Interagency Council on Housing and Homelessness on the implementation of the Integrated Plan to Prevent and End Homelessness Among Veterans, identifying veterans experiencing homelessness, and developing appropriate permanent housing models for them.
- Maintained 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.
- Maintained 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.
- Arranged for Memorial Day and Veterans Day parades and other patriotic events.
- Continued participation on the advisory committee of the John P. Musante Health Center at the Bangs Community Center, based on the expectation of use of this facility by the communities' indigent veteran population.
- Continued 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.
- Delivered a special Veterans' Day program in Amherst with U.S. Navy SEAL and member of Veterans for Peace and Warrior Writers Preston H. Hood, III, who served in Vietnam in 1970 in combat with Navy SEAL Team 2, now retired and residing in Colrain.

LONG RANGE OBJECTIVES:

- To increase outreach to returning combat and non-combat veterans from all wars. The injuries of these wars are both physical and psychological.
- 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.
- To end veterans' homelessness.

FY 19 OBJECTIVES:

- To continue to support veterans' access to the John P. Musante Health Center by serving on the outreach committee.
- To continue to provide all towns in the District with ceremonial functions for Memorial Day and Veterans' Day.

SERVICE LEVELS:

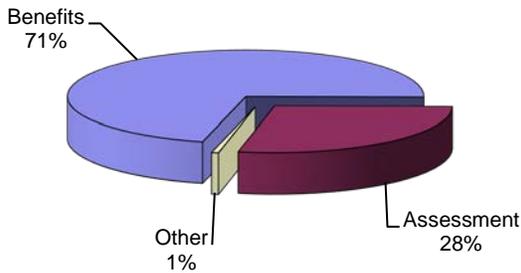
	FY 13	FY 14	FY 15	FY 16	FY 17
	Actual	Actual	Actual	Actual	Actual
Veterans/Dependents receiving assistance	44	54	45	47	34
Veterans/Dependents assisted with VA claims	16	21	18	12	25
Benefits Paid Out	\$285,745	\$230,325	\$223,019	\$227,273	\$206,230
75% State Reimbursement	\$214,308	\$172,743	\$167,265	\$170,454	\$152,079

COMMUNITY SERVICES

6543: VETERANS' SERVICES

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 82,745	84,692	88,472	90,146	94,873	4,727	5.2%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 222,807	226,236	206,238	240,623	235,896	(4,727)	-2.0%
TOTAL APPROPRIATION	\$ 305,552	310,928	294,710	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	\$ 305,552	310,928	294,710	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, supplementing grant and other funding sources.

FY 19 OBJECTIVES:

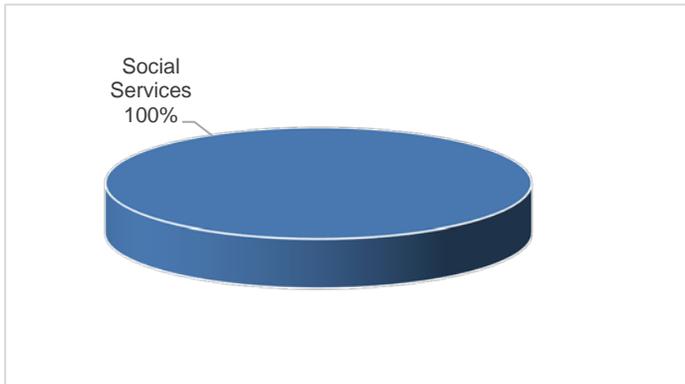
- To provide adequate support for social service programs that are not eligible for CDBG funding.

COMMUNITY SERVICES

6560: SOCIAL SERVICES

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 107,491	37,500	20,000	80,000	20,000	(60,000)	-75.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 107,491	37,500	20,000	80,000	20,000	(60,000)	-75.0%
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	\$ 107,491	37,500	20,000	80,000	20,000	(60,000)	-75.0%
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:



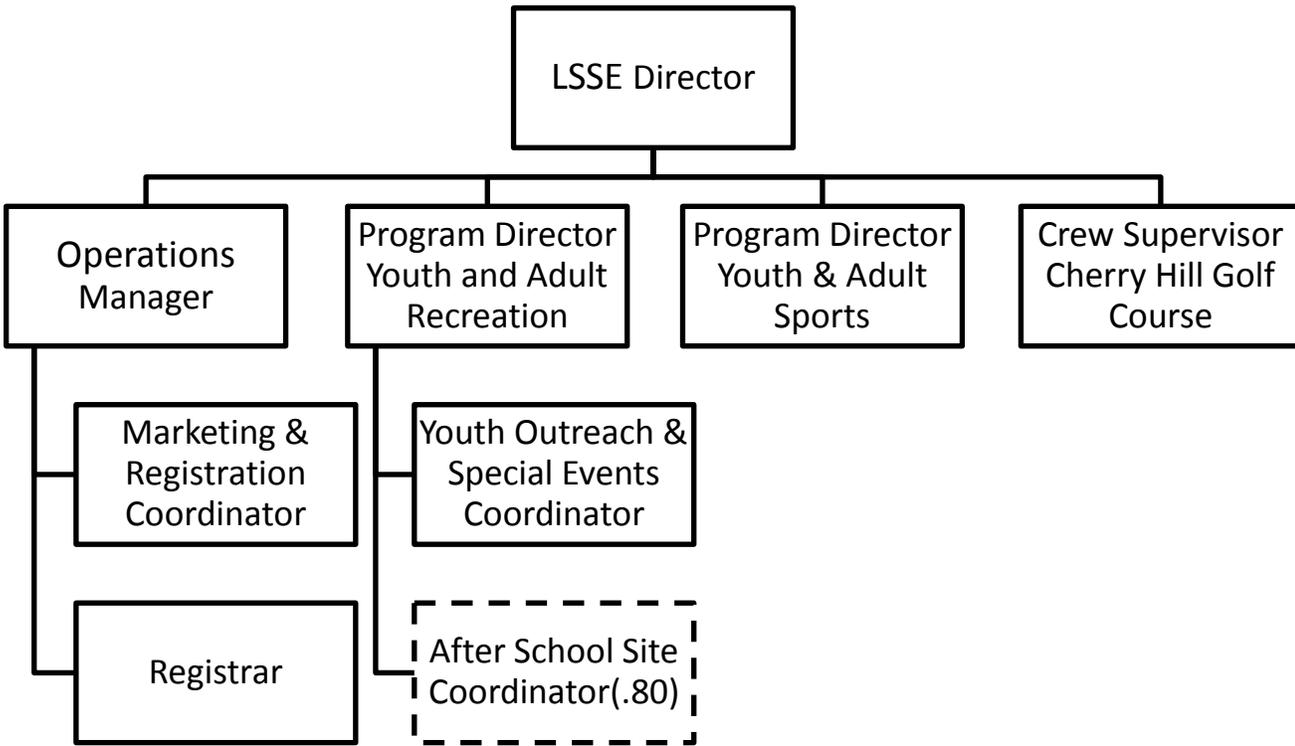
Social Services pays for the Emergency Funds Program, which helps Amherst residents who are facing a financial emergency and are without resources to resolve the crisis. The program helps sustain housing by providing funds that will assist with rental arrears, utility bills, transportation, or medical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

SIGNIFICANT BUDGET CHANGES:

Emergency Funds Program is a locally appropriated fund that supplements CDBG funding. Town Meeting voted to appropriate a one-time additional amount of \$60,000 in FY 18 from Free Cash. The FY 19 budget is back to \$20,000.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION



MISSION STATEMENT: To enrich the quality of life for all members of our community by providing the highest level of recreational programs, facilities, and services.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Reached agreement with the Amherst Regional School District to utilize the Middle School Pool for swim lessons, lap swim, and open swim during the school year. This resulted in 297 hours of additional pool time for the community.
- Reorganized the Department to achieve enhanced operational efficiency. Recruited and hired a new Sports Director, Camps, Special Events, and Outreach Coordinator, and Marketing and Registration Coordinator.
- Achieved smooth transition of leadership for the organization through the promotion of a new Director.
- In collaboration with the Amherst School Department, eliminated one of the two afterschool programs at Wildwood Elementary resulting in improved program delivery.
- Completed fee and cost analysis study of LSSE Department Fee Structure. Information will be used to inform a Strategic Planning Process in FY 19.
- Secured \$2,500 grant from the Community Foundation of Western Massachusetts for “Act Smart,” a performing arts anti-bullying awareness and training program.
- Partnered with the Amherst Survival Center to offer and promote weekly health clinics to assist families in obtaining health physicals prior to summer camp and provided open swim passes to low income families.
- Evaluated Adult and Youth Education Program to ensure adequate enrollments and reduction of expenses. Eliminated perennial low attendance programs.
- A committee including representatives from the Planning Department, DPW, community volunteers, and other stakeholders, collaborated to secure the services of Weston and Sampson to develop a master plan for the downtown recreation areas including fields, playgrounds, athletic facilities, and areas surrounding the War Memorial Pool.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

LONG RANGE OBJECTIVES:

- To renovate existing and develop new recreation and parks facilities utilizing grants from the Community Preservation Act, Commonwealth of Massachusetts, and Town capital funds.

FY 19 OBJECTIVES:

- To implement a new resident and non-resident fee policy and structure as recommended by the cost analysis and fees study.
- To solicit program participant evaluations for 100% of all programs offered by the Department.
- To conduct a strategic planning process for the Department that will set priorities, focus energy and resources, strengthen operations, and ensure that employees and other stakeholders are working toward common goals.
- To conduct a feasibility study that examines rebranding the department so that it better reflects the work of the Department. This would potentially include a new name and logo.
- To make improvements to the on-line registration process and website and to improve the department's social media presence through the development and implementation of a program specific social media marketing plan.
- To expand collaborations with area businesses, social service agencies, and educational institutions to provide improved recreational opportunities for our community and to offer at least five new outreach programs at local housing areas and non-profits serving low income youth.
- To utilize recommendations from the design group, Weston and Sampson, to identify funding opportunities in order to implement portions of the design plan for improvements to recreational fields and facilities in downtown Amherst.
- To continue 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 improved access to recreation programs for the community.

SERVICE LEVELS:

	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Youth Programs Offered	251	252	245	251	266
Adult Programs Offered	159	167	133	120	63
Participants Served	31,014	29,897	29,233	31,075	28,548
Total Registrants *	4,689	4,589	3,801	4,218	4,963
Total Community Events Attendees*	25,182	24,222	23,854	25,497	24,025
Youth Sports Coaches Trained	120	110	122	120	118
Coaches Training Sessions Offered	6	6	6	6	6
Community Theater Tickets Processed	4,861	3,879	3,554	5,089	4,032
Fee Subsidy Families Served	252	227	234	303	261
Fee Subsidy Individuals Served	956	908	884	1,447	1,114
LSSE Commission Meetings	12	14	12	12	12
Grant Applications Prepared	7	5	5	3	1
Program Volunteers Utilized	628	667	647	649	652
Estimated Volunteer Hours	18,066	18,771	17,367	15,899	16,999
Committees Staffed	10	10	10	11	10
Partnerships/Collaborations	23	28	28	29	23

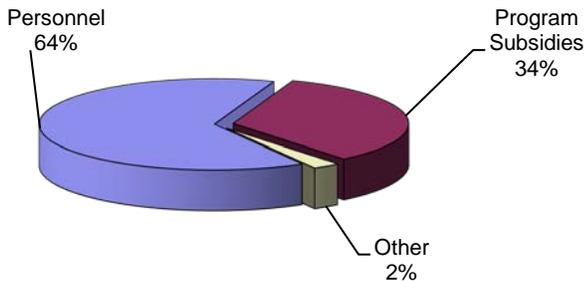
*See Appendix C for Details.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 411,735	453,586	366,629	412,560	393,680	(18,880)	-4.6%
Operating Expenses	\$ 118,097	213,329	220,139	222,816	222,816	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 529,832	666,915	586,768	635,376	616,496	(18,880)	-3.0%
TOTAL PROGRAMS (Appendix C)	\$ 988,356	1,116,480	1,112,451	1,143,000	1,118,671	(24,329)	-2.1%
TOTAL BUDGET	1,518,188	1,783,395	1,699,219	1,778,376	1,735,167	(43,209)	-2.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 182,724	197,213	197,213	206,500	214,399	7,899	3.8%
Capital Appropriations	\$ 15,000	0	15,000	5,000	0	(5,000)	0.0%
TOTAL DEPARTMENT COST	\$ 1,715,912	1,980,608	1,911,432	1,989,876	1,949,566	(40,310)	-2.03%
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 (shared 70/20/10% with the Pools and Cherry Hill Golf Course), a full time program director (shared 90/10% with Cherry Hill Golf Course), a program director, a business and operations manager, an Administrative Assistant I, and two customer assistants.

Program Subsidies, \$207,376, provide tuition assistance to low income families. The Department uses the criteria used by the schools for qualification in assisted lunch programs.

SIGNIFICANT BUDGET CHANGES:

The decrease in Personnel Salaries is due to a re-organization in the Department following the retirement of the Director. The Assistant Director's position is eliminated and replaced with an administrative assistant. The Director's position is reallocated between LSSE, the Pools, and Cherry Hill Golf Course (70/20/10%) and one program director is shared 90/10% with Cherry Hill Golf Course.

Operating Expenses are level funded.

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:

- Public swim lesson participation was up 7% in CY 17 over CY 16.
- Outreach to Amherst Survival Center and Amherst Family Center to provide 470 daily swim passes distributed to low income residents.
- Increased lap swimming opportunities at Mill River to meet increased demand.
- Created "Jr. Swim Instructor Program" that emphasizes teamwork, leadership, and aquatic safety while introducing young people to safe aquatic recreation opportunities and help in future recruitment of lifeguards and swim instructors.

LONG RANGE OBJECTIVES:

- 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 19 OBJECTIVES:

- To oversee Landscape Architect Design Team preparation of design development, permitting, procurement, and construction for Groff Park spray park, playground pavilion, walkways, and amenities. Construction to begin Sept. 1, 2018.
- To continue 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.
- To improve filtration system at Mill River Pool through use of funds provided for this purpose by the Community Preservation Act.
- To ensure that no child is turned away from taking swim lessons or participating in open swim due to their family's inability to pay.
- 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; and Surf and Turf Sundays – Play a round of golf at Cherry Hill and swim for free!

SERVICE LEVELS:

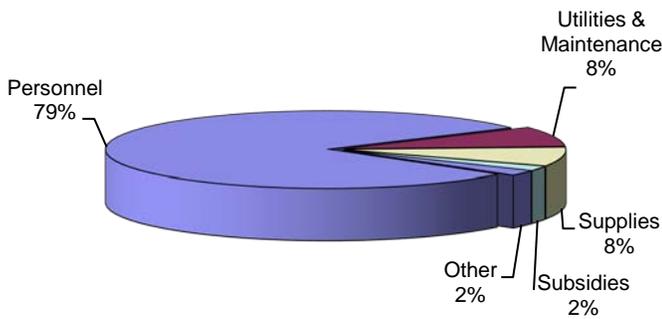
		<u>CY 13</u> <u>Actual</u>	<u>CY 14</u> <u>Actual</u>	<u>CY 15</u> <u>Actual</u>	<u>CY 16</u> <u>Actual</u>	<u>CY 17</u> <u>Actual</u>
<u>Number of Operating Days</u>	War Memorial	66	65	65	65	65
	Mill River	66	65	65	65	65
<u>Pool Memberships Sold</u>						
	Full Summer Memberships	119	163	133	332	224
	Half Summer Memberships	27	35	53	59	16
	Total Memberships Sold	146	198	186	391	240
<u>Swim Attendance</u>						
	Daily Public Admissions	7,108	7,191	7,456	8,572	8,380
	Camp Admissions	2,085	2,009	2,369	2,847	2,677
	Total Admissions	9,193	9,200	9,825	11,419	11,057
	Average Daily Attendance	139	141	151	175	170
<u>Swim Lessons</u>						
	Public Swim Lessons	426	419	448	488	526
	Camp Swim Lessons	414	366	448	567	540

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 156,461	153,369	148,321	160,826	161,526	700	0.4%
Operating Expenses	\$ 30,589	37,701	44,334	41,400	41,400	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 187,050	191,070	192,655	202,226	202,926	700	0.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 10,837	8,597	8,597	12,634	13,759	1,125	8.9%
Capital Appropriations	\$ 0	0	13,500	6,500	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 197,887	199,667	214,752	221,360	216,685	(4,675)	-2.1%
POSITIONS							
Full Time	0.20	0.20	0.20	0.20	0.35	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	0.35	0.00	

MAJOR COMPONENTS:



Personnel Services include the Director's salary (shared 20/70/10% with the LSSE and Cherry Hill Golf Course), the Business and Operations Manager and two customer assistants are shared (5/95%) with LSSE, 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:

The change in Personnel Salaries is due to a re-organization in the Department following the retirement of the Director. The Assistant Director's position is eliminated and the Directors position is reallocated between the Pools, LSSE, and Cherry Hill Golf Course (20/70/10%).

Operating Expenses are level funded.

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:

- Passbook sales were initiated resulting in 32 ten-play passbooks being sold.
- Course improvements included: irrigation repairs on the course and improvements to greens and tee boxes. Tree work was completed on fourth fairway to improve air circulation. The course continues to implement its integrated pest management system, developed by UMass, to reduce its use of chemicals.
- Collaborations between various UMass departments and Cherry Hill continue to be cultivated. Cherry Hill collaborates with the Isenberg School of Management and Stockbridge School to access expertise and hands-on experiences for the students.
- Amherst Pelham Regional High School and Frontier Regional High School continue to utilize 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.

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 19 OBJECTIVES:

- To appoint a blue ribbon committee to examine all aspects of golf operations and to make recommendations for the course operations and/or potential use the property going forward.
- 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, Nordic skiing, and other outdoor activities.
- 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:

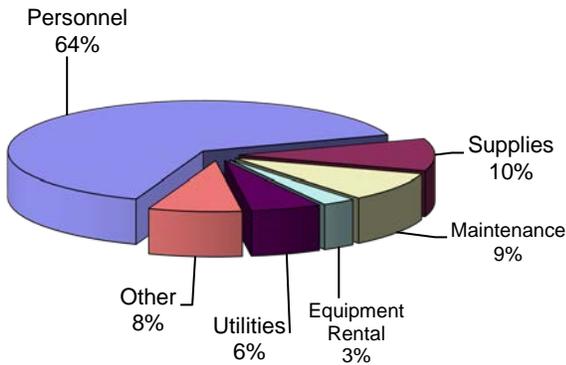
	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual
Rounds of Golf Played	14,814	13,834	11,884	13,637	11,859
By Season Pass holder	5,101	4,801	4,657	5,821	4,262
By General Public	9,713	9,033	7,227	7,816	7,597
Operating Days		213	215	225	218
Average Daily Rounds Played		65	55	61	53
Season Passes Sold	127	74	71	96	65
Partial Season Passes Sold		124	20	15	32
Clinic Participants		16	14	21	8
League Participants		60	58	65	54
Nordic Skiers (ARHS)		35	40	38	35

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
EXPENDITURES							
Personnel Services	\$ 156,168	156,902	158,282	160,243	150,723	(9,520)	-5.9%
Operating Expenses	\$ 85,820	83,155	86,708	80,526	80,526	0	0.0%
Capital Outlay	\$ 187	1,190	0	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 242,175	241,247	244,990	244,269	234,749	(9,520)	-3.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 39,721	40,488	39,378	41,118	43,539	2,421	5.9%
Capital Appropriations	\$ 12,500	30,500	31,000	11,000	39,167	28,167	0.0%
TOTAL DEPARTMENT COST	\$ 294,396	312,235	315,368	296,387	317,455	21,068	7.1%
POSITIONS							
Full Time	1.35	1.35	1.35	1.35	1.20	(0.15)	
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	1.20	(0.15)	

MAJOR COMPONENTS:



Personnel Services include the salary for the Director (shared 10/70/20% with the LSSE and Pools), a program director (shared 10/90% with LSSE), 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:

The decrease in Personnel Salaries is due to a re-organization in the Department following the retirement of the Director of LSSE. The Assistant Director's position is eliminated and the Directors position is reallocated between Cherry Hill Golf Course, LSSE, the Pools, and (10/70/20%) and one program director is shared 10/90% with LSSE.

Operating Expenses are level funded.