

COMMUNITY SERVICES SUMMARY

		FY16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19-20	% Change
Public Health	\$	184,366	183,891	118,847	120,142	132,464	12,322	10.3%
Senior Center	\$	211,361	230,141	249,147	231,285	229,425	(1,860)	-0.8%
Veterans' Services	\$	310,928	294,710	239,651	330,769	330,769	0	0.0%
Social Services	\$	37,500	20,000	16,126	80,000	20,000	(60,000)	-75.0%
Leisure Services & S.E.	\$	666,915	586,768	625,692	624,717	595,293	(29,424)	-4.7%
Pools	\$	191,070	192,655	190,580	203,527	219,111	15,584	7.7%
Golf Course	\$	241,247	244,990	224,337	237,011	240,476	3,465	1.5%
TOTAL APPROPRIATION	\$	1,843,387	1,753,155	1,664,381	1,827,451	1,767,538	(59,913)	-3.3%
SOURCES OF FUNDS								
Departmental Receipts	\$	564,359	485,008	522,914	535,638	551,638	16,000	3.0%
Fines	\$	1,300	-	-	500	500	0	0.0%
State Reimbursement	\$	167,264	170,455	152,080	111,888	162,954	51,066	45.6%
Free Cash	\$			60,000	60,000	0	(60,000)	-100.0%
Taxation	\$	1,110,464	1,097,692	929,387	1,119,425	1,052,446	(66,979)	-6.0%
Total	\$	1,843,387	1,753,155	1,664,381	1,827,451	1,767,538	1,767,538	96.7%

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 3.3%, or (\$59,913), to a total of \$1.77 million.

The Health Department budget increase is the result of a 6-hour/week increase for the public health nurse.

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

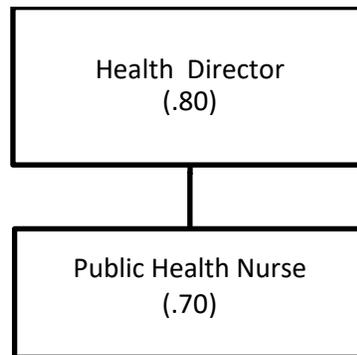
The Veterans' Services budget is level funded, after several years of increases to meet a growing need for veterans' services and payments to eligible veterans. The Town is a member of a regional veterans' services district including the City of Northampton and several smaller towns. The veterans' benefits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

The Social Services budget was a new budget addition in FY 15. \$20,000 of Town funds is included in this budget to support social services. In FY 18 and FY 19 Town Meeting added onetime appropriations of \$60,000 each year for a total of \$80,000. The FY 20 budget is \$20,000.

The Leisure Services and Supplemental Education (LSSE) budget decrease is due to re-organization in the department. 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 an increase in minimum wage for hourly employees. The operating budget increase includes funding for water usage at War Memorial Pool.

The Cherry Hill Golf Course budget increase is the result of an increase in minimum wage for hourly employees.



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

- Collaborated with the Hilltown Community Health Center in the opening and promotion of the John P. Musante Community Health Center June 11, 2018 in the Bangs Community Center.
- Health Director and representatives from police and fire met periodically to monitor drug use and overdose response in the community to assess for opioid abuse in the community.
- Hepatitis A vaccinations in collaboration with local and regional service providers have occurred in the community to prevent the spread of Hepatitis A. Eastern Massachusetts and eleven other states have seen a dramatic increase of Hepatitis A among those experiencing homelessness.
- Worked with the Board of Health to monitor emerging issues in recreational marijuana and evaluate the need for local regulation.
- Staffed the recreational marijuana review team to evaluate applications and met with potential operators of recreational marijuana establishments and reported findings to the Town Manager.
- Administered the Town's Emergency Assistance Program that preserves tenancy by addressing rental arrears that result in eviction notices and utility shut off payments.

Challenges

- Lack of resources for those experiencing mental illness and substance use disorder.
- Need for day services for those experiencing homelessness.
- Addressing the need for substance use disorder education.

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.

STATUS UPDATE OF 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. **ANNUAL GOAL MET/ONGOING**
- To partner with the schools in providing marijuana use prevention education to students. **RESCHEDULED**
- To continue to develop initiatives to assess and meet the needs of people experiencing homelessness. **ONGOING**
- To assess and respond to indications of opioid abuse in the community. **ONGOING**

FY 20 OBJECTIVES:

- To research current trends in tobacco control and update the current Board of Health regulations pertaining to tobacco use and sales.
- To collaborate with other Town departments and the Board of Health in the siting and opening of recreational marijuana establishments.
- To collaborate with the school department and area human service organizations to educate youth and adults on safe recreational use of marijuana and harmful effects on the developing brain.

SERVICE LEVELS

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual
Community Health Planning and Promotion					
Sponsor Local/Regional Educational Programs	0	0	0	1	1
Grants Applied For	0	1	0	0	0
Grants Administered	4	3	2	1	1
Infectious Disease Control					
Tuberculosis Screening/Prevention	4	35	4	10	20
Vaccines					
Influenza	570	570	580	438	426
Childhood Vaccines	66	415	421	379	363
Children Immunized	82	205	225	203	181
Investigation of Communicable Diseases	66	54	57	76	97
Miscellaneous:					
Tobacco Compliance Checks	36	43	41	9*	17*

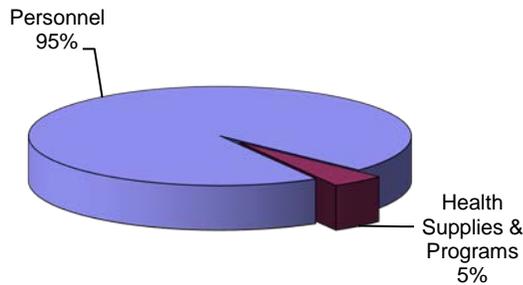
*The decreased number of tobacco compliance checks is an anomaly based on the grant funding and staffing that serves this 27-town regional effort. The expectation is the number will increase back to the previous year's level.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 176,400	180,370	113,240	114,122	126,444	12,322	10.8%
Operating Expenses	\$ 7,965	3,521	5,608	6,020	6,020	0	0.0%
Capital Outlay	\$ 0	0		0		0	0.0%
TOTAL APPROPRIATION	\$ 184,365	183,891	118,847	120,142	132,464	12,322	10.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 127,091	125,325	91,057	95,709	93,627	(2,082)	-2.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 311,456	309,216	209,904	215,851	226,091	10,240	4.7%
POSITIONS							
Full Time	2.00	2.00	1.00	0.00	0.00	0.00	
Part Time With Benefits	1.00	1.00	1.00	2.00	2.00	0.00	
Full Time Equivalents	2.54	2.54	1.54	1.34	1.50	0.16	

MAJOR COMPONENTS:



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

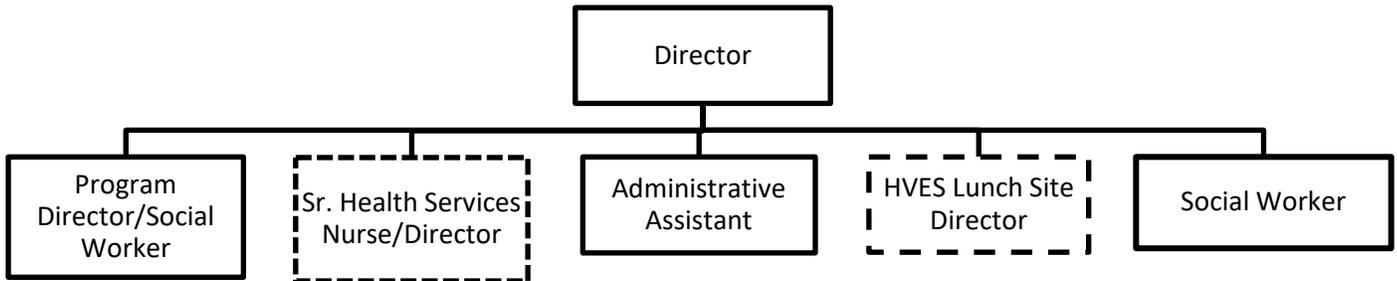
Health Supplies and Programs includes printing and advertising, dues and subscriptions, and for materials necessary to conduct health programs and clinics.

SIGNIFICANT BUDGET CHANGES:

Personnel changes are due to an increase of six hours/week (0.16 FTE) for the Nurse, \$10,827 and step increases, it does not include cost of living increases for contracts not currently settled.

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 all seniors.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Served an increasing number of clients facing complex problems requiring coordination of multiple Town departments and community service agencies. More clients are experiencing homelessness, are survivors of trauma, have mental health needs, have extremely limited English language skills, and/or have a range of sexual orientation and gender identity needs.
- Served 16,484 meals to homebound elders exclusively using volunteers. This involves enlistment, training, and coordination of volunteers for UMass Meals on Wheels and the Title III Highland Valley Elder Services hot lunch program. Typically eight deliverers are needed daily.
- Arranged for space in the community center to continue the convalescent equipment loan program after loss of appropriate storage closet. 322 items were loaned to 254 disabled elders at no charge in FY 18. New adequate safer space must be identified.
- Initiated new support groups for LGBTQ elders (served 16) and a Bereavement Group for Widows & Widowers using grant money (served 10).

LONG RANGE OBJECTIVES:

- To continue to seek new resources for funding and to strengthen our fundraising capabilities as program expenses are rising and placing added burden on our Friends group to ensure that we maintain current services.
- To establish a transportation program, a fitness mini-gym, and an adult social day program with additional space, staff, and funding.
- To add a full time program director to serve as volunteer coordinator and to assist with program development and administration.
- To work with other departments to develop a plan for future space needs.

STATUS UPDATE OF 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. **ANNUAL GOAL MET**
- To maximize use of available program space in the Bangs Center and in the community. **ONGOING**
- To develop new support groups for LGBTQ elders and widows/widowers. **ACCOMPLISHED**

FY 20 OBJECTIVES:

- To conduct a 2020 survey of Town residents to assess current needs. This is done every ten years.
- 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. Goal is to raise an additional 5%.
- To create a monthly Latinx Social/Support Group serving 8-10 seniors and offer weekly bilingual outreach services.

COMMUNITY SERVICES

6541: SENIOR CENTER

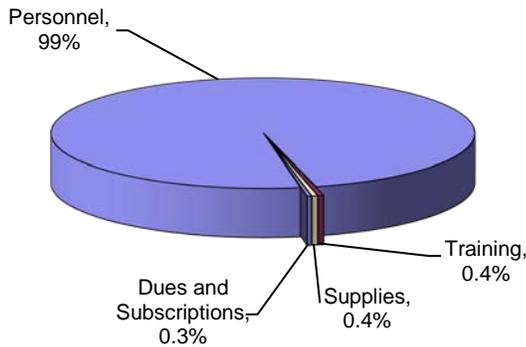
SERVICE LEVELS:	FY 15	FY 16	FY 17	FY 18
	Actual	Actual	Actual	Actual
Nutrition				
Congregate Meals Served	6,123	5,445	5,922	5,992
Home Delivered Hot Supper and Brown Bag Lunch through UMass	7,625	9,158	8,958	9,867
Home Delivered Hot Lunch and Cold Plate Supper through HVES	5,838	5,300	5,930	6,608
Survival Center Food Box Program	479	448	415	509
Brown Bag Program with Western Mass Food Bank	840	905	770	792
Support Services				
Discounted Van Ticket Program Books Sold (20 tickets per book)	492	400	278	350
Friendly Visitor Program Visits	793	207	325	326
Newsletters Mailed (6x/yr)	20,008	21,004	22,319	22,895
Case Management/Advocacy Visits	5,287	5,681	5,575	5,775
Health Benefits Counseling (SHINE) Visits/Client	158/152	248/225	253/232	241/219
Employment Services Referrals (Seniors to Community Helpers)	98	124	129	96
Legal Assistance Referrals (to Western Mass. Legal Services)	61	63	81	62
Tax Work-Off Program Participants	35	34	34	30
Total Tax Work-off Program Hours Worked	3,318	2,812	3,121	3,575
Emergency Fund Requests	2	8	10	6
Medical Ride Program	229	238	230	181
Convalescent Equipment Loans	296	285	346	322
Recreation/Education/Health Programs (participants)				
Cultural Events (Classes, Seminars, Concerts)	1,596	1,428	1,506	1,593
Recreation/Socialization	2,882	3,585	3,007	2,668
Health Screenings (Nursing Center, Foot Assessment & BP clinics)	1,608	1,696	1,640	1,764
Health Clinics (Massage, Foot Care, Ear Irrigation, Flu)	712	740	497	702
Community Education (Discussion Groups, Computer Tutoring/Use, Classes)	2,460	2,349	2,365	1,924
SC Nursing Center Visits	1,319	1,351	1,305	1,447
Volunteer Overview				
People Volunteering:				
5 hrs/wk up to 19.5 hrs/wk	8	10	7	5
1 hrs/wk up to 5 hrs/wk	69	125	63	74
10 hrs/year up to 50 hrs/yr	76	95	81	51
Less than ten hours/yr	69	137	53	52
Total	294	369	210	184
Total # of Volunteer hours	13,323	13,083	13,576	14,738
Grants Administered				
Executive Office of Elder Affairs Formula Grant	\$36,135	\$36,142	\$36,135	\$38,946
Title III Grants through Highland Valley Elder Services				
1. Title III Nutrition Program	\$11,363	\$14,419	\$13,908	\$17,279
2. Title III Caregivers Support Group	\$2,000	\$5,250	\$5,250	\$7,000
Community Donations for Sr. Health Services Bangs Clinics & Outreach	\$17,500	\$17,500	\$17,500	\$17,500
Florence Savings Customer's Choice Community Grant	\$1,029	\$1,350	\$1,188	\$1,320
Friends of the Amherst Senior Center Fundraising	\$40,598	\$40,688	\$36,535	\$26,552

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 209,711	228,420	247,407	229,510	226,650	(2,860)	-1.2%
Operating Expenses	\$ 1,650	1,721	1,740	1,775	2,775	1,000	56.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 211,361	230,141	249,147	231,285	229,425	(1,860)	-0.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 103,739	103,739	134,578	147,281	132,433	(14,848)	-10.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 315,100	333,880	383,725	378,566	361,858	(16,708)	-4.4%
POSITIONS							
Full Time	3.00	3.00	3.20	3.28	3.29	0.01	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.00	3.00	3.20	3.28	3.29	0.01	

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 \$40,000. The Administrative Assistant also has responsibility for scheduling the Munson Library, which generated \$25,836 income for the Town in FY 18. 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 net of staff turnover and step increases, it does not include cost of living increases for contracts not currently settled.

Operating budget increase of \$1,000 is for training.

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.
- Worked at the Hampshire County Housing Court in Hadley on a weekly basis to address the needs of veterans who are at risk of homelessness, prevented three veterans and their families from falling into homelessness.
- Worked with the VA, SOLDIER ON, and the Western Mass. Veterans Treatment Court in assisting over a dozen veterans striving to move on with improving their lives and avoiding further involvement in the criminal justice system.
- Participated as a member of the Town's homelessness committee led by the Department of Public Health and the Municipal Affordable Housing Trust, identifying veteran guests at Craig's Doors or those living in encampments within the Town limits and assisting them to permanent housing.
- Arranged for Memorial Day and Veterans Day parades and other patriotic events.
- Participated in several events such as the Western Mass. Stand Down, Cummington Fair, 3-County Fair and the Big E, as well as outreach tables at UMass Basketball and Hockey sporting events on Veterans' Day weekend.

Challenges

- Made significant gains in overall outreach on veterans' benefits; however, the Department seems to be struggling with finding eligible veterans and their dependents for assistance through our chapter 115 benefits program. The numbers are down district wide but are most significantly decreased in Amherst. It is expected that 1 in 1,000 residents within a Massachusetts community are eligible for our program. The Department's objective is ongoing and efforts need to be doubled to ensure all who need assistance receive it.

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 establish concrete relationships with Amherst housing providers, landlord and property managers, and organizations such as Habitat For Humanity to ensure that community veterans and/or their dependents are provided with the best possible housing Amherst can provide.
- To end veterans' chronic homelessness by developing a system within our district that when a veteran family falls into homelessness, that it will be rare, brief, and non-recurring.

COMMUNITY SERVICES

6543: VETERANS' SERVICES

STATUS UPDATE OF FY 19 OBJECTIVES:

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

FY 20 OBJECTIVES:

- To become a Supplemental Nutrition Assistance Program (SNAP) Outreach Partner in order to more directly assist Veterans and families access to this federal program.
- To participate in the Amherst Coalition for Affordable Housing to address the need for permanent housing for community veterans.
- To increase participation of all civic organizations in town to participate in the ceremonial functions of Memorial Day and Veterans' Day.
- To significantly increase outreach efforts in low-income housing developments and Amherst Housing Authority properties to ensure residents eligible for benefits and services haven't been missed.

SERVICE LEVELS:

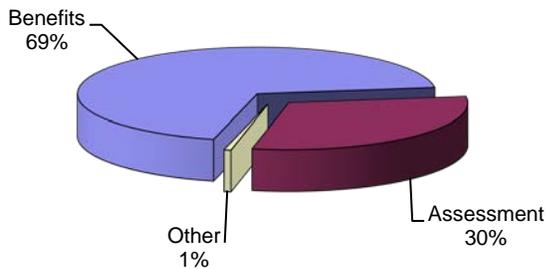
	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Veterans/Dependents Receiving Assistance	54	45	47	31	25
Veterans/Dependents Assisted with VA Claims	21	18	12	25	27
Benefits Paid Out	\$230,325	\$223,019	\$227,273	\$206,230	\$149,050
75% State Reimbursement	\$172,743	\$167,264	\$170,455	\$152,080	\$111,788

COMMUNITY SERVICES

6543: VETERANS' SERVICES

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 84,692	88,472	90,641	96,865	102,678	5,813	6.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 226,236	206,238	149,010	233,904	228,091	(5,813)	-2.5%
TOTAL APPROPRIATION	\$ 310,928	294,710	239,651	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	\$ 310,928	294,710	239,651	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.

STATUS UPDATE OF FY 19 OBJECTIVES:

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

FY 20 OBJECTIVES:

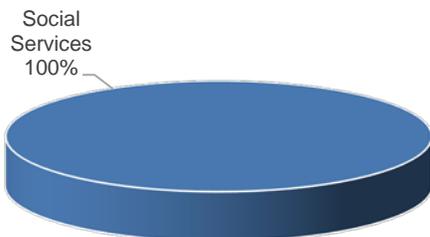
- To provide adequate support for social service programs that are not eligible for CDBG funding.

COMMUNITY SERVICES

6560: SOCIAL SERVICES

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 37,500	20,000	16,126	80,000	20,000	(60,000)	-75.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 37,500	20,000	16,126	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	\$ 37,500	20,000	16,126	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:



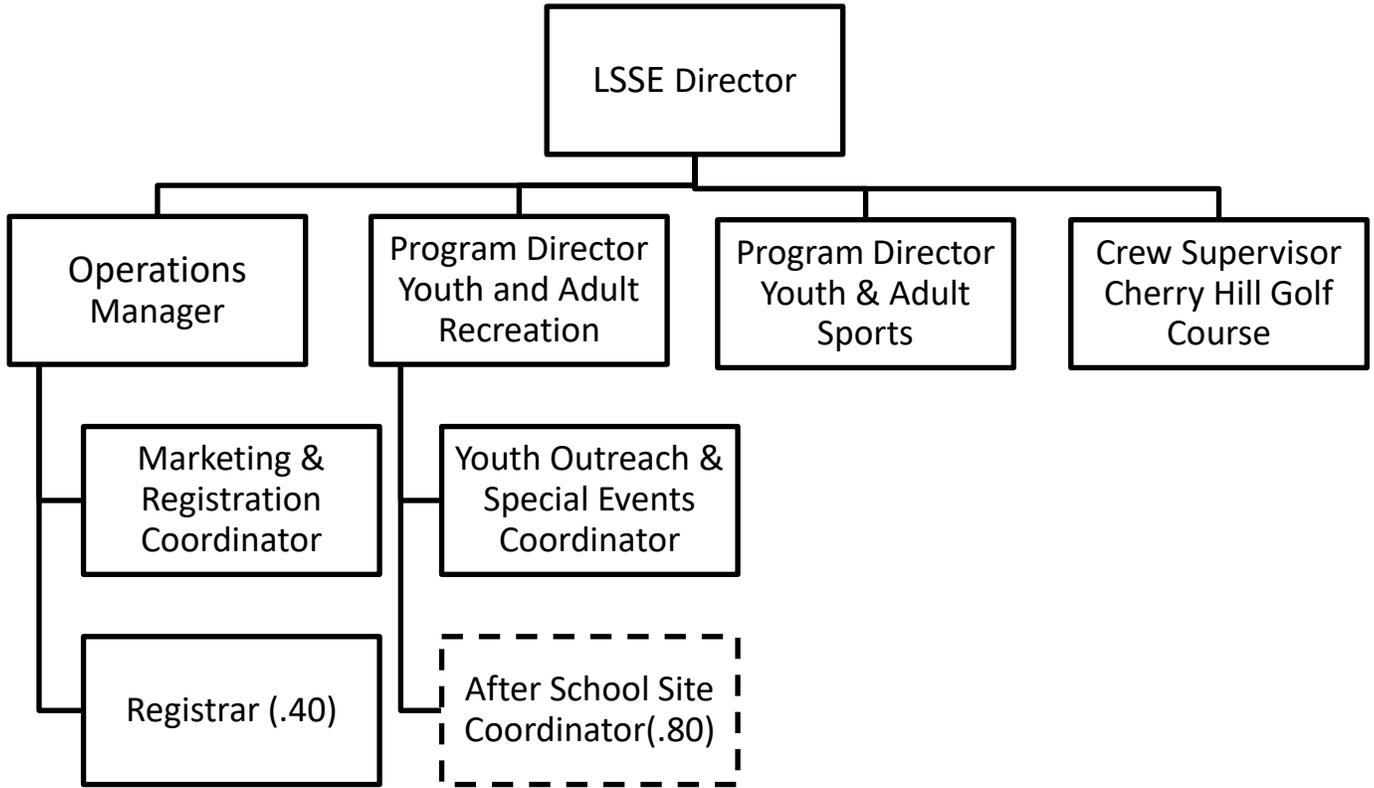
Social Services pays for the Emergency Funds Program, which helps Amherst residents who are facing a financial emergency and are without resources to resolve the crisis. The program helps sustain housing by providing funds that will assist with rental arrears, utility bills, transportation, or medical 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 & FY 19 from Free Cash. The FY 20 budget is \$20,000.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION



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

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- Created and implemented a new outreach program initiative that brought recreational programming to children living in low-moderate income housing areas located throughout the Town.
- Working with professional design firms, community volunteers, and other department staff, created a master plan for the downtown recreation area and the final plan for significant renovations to Groff Park.
- Reorganized the Department to achieve enhanced operational efficiency. Recruited and hired a new Sports Director, Camps, Special Events/Outreach Coordinator, and Marketing and Registration Coordinator.

Challenges:

- Maintaining current requirements for programmatic staffing ratios and ensuring the provision of acceptable safety standards while meeting the minimum wage requirement for seasonal part-time staff.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

LONG RANGE OBJECTIVES:

- To renovate recreation and parks facilities utilizing grants and capital funds.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To implement a new resident and non-resident fee policy and structure as recommended by the cost analysis and fees study. **ONGOING**
- To solicit program participant evaluations for 100% of all programs offered by the Department. **ACCOMPLISHED**
- 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. **RESCHEDULED**
- 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. **RESCHEDULED**
- 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. **ACCOMPLISHED**
- 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. **ACCOMPLISHED**
- 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. **ACCOMPLISHED**
- 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. **ACCOMPLISHED**

FY 20 OBJECTIVES:

- To expand recreational outreach programs to at least four (4) additional low-moderate income housing areas and/or non-profit organizations.
- To activate the newly renovated Groff Park recreation area with a variety of new structured recreational programming opportunities for residents of the surrounding neighborhoods to include but not limited to drop-in programs, movie nights, etc.
- To implement year one programmatic objectives and recommendations as outlined in the Strategic Plan.
- To implement rebranding recommendations for the organization as outlined in the Strategic Plan.

SERVICE LEVELS:

	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Youth Programs Run	NA	NA	353	329	388
Adult Programs Run	NA	NA	89	86	38
Participants Served	29,897	29,233	31,075	28,548	30,277
Total Registrants *	4,589	3,801	4,218	4,963	4,710
Total Community Events Attendees*	24,222	23,854	25,497	24,025	25,567
Youth Sports Coaches Trained	110	122	120	118	143
Coaches Training Sessions Offered	6	6	6	6	7
Community Theater Tickets Processed	3,879	3,554	5,089	4,032	4,399
Fee Subsidy Families Served	227	234	303	261	243
Fee Subsidy Individuals Served	908	884	1,447	1,114	1,164
LSSE Commission Meetings	14	12	12	12	12
Grant Applications Prepared	5	5	3	1	1
Program Volunteers Utilized	667	647	649	652	672
Estimated Volunteer Hours	18,771	17,367	15,899	16,999	16,989
Committees Staffed	10	10	11	10	12
Partnerships/Collaborations	28	28	29	23	23

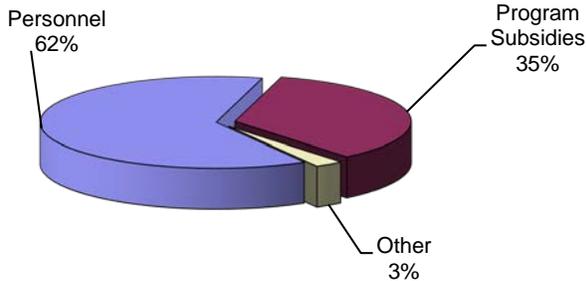
*See Appendix C for Details.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 453,586	366,629	410,802	401,901	372,477	(29,424)	-7.3%
Operating Expenses	\$ 213,329	220,139	214,890	222,816	222,816	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 666,915	586,768	625,692	624,717	595,293	(29,424)	-4.7%
TOTAL PROGRAMS (Appendix C)	\$ 1,116,480	1,112,451	1,081,940	1,118,671	1,165,601	46,930	4.2%
TOTAL BUDGET	1,783,395	1,699,219	1,707,632	1,743,388	1,760,894	17,506	1.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 197,213	197,213	206,500	214,399	193,754	(20,645)	-9.6%
Capital Appropriations	\$ 0	15,000	5,000	140,000	0	(140,000)	0.0%
TOTAL DEPARTMENT COST	\$ 1,980,608	1,911,432	1,919,132	2,097,787	1,954,648	(143,139)	-6.82%
POSITIONS							
Full Time	6.45	6.45	6.45	5.85	6.45	0.60	
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	5.85	6.45	0.60	

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, an Administrative Assistant, the Business and Operations Manager, and two Customer Assistants (one shared 92.5/7.5% with the Pools and one shared 40/60% with the Collectors office).

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 which eliminated .60 FTE of the customer assistant's position, it does not include cost of living increases for contracts not currently settled.

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:

- Total number of swim lessons taught at the outdoor pools was up 10% over the previous year.
- Updated all training materials and made improvements to in-service training program for lifeguards and swim instructors.
- Provided over 600 free daily swim passes for low income residents to the Amherst Survival Center and Amherst Family Center for distribution.

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.
- To teach every child in Amherst how to swim.

STATUS UPDATE OF 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. **ACCOMPLISHED**
- 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. **ACCOMPLISHED**
- To improve filtration system at Mill River Pool through use of funds provided for this purpose by the Community Preservation Act. **RESCHEDULED AND ASSIGNED TO DPW**
- 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. **ACCOMPLISHED**
- 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! **ACCOMPLISHED**

FY 20 OBJECTIVES:

- To monitor construction for Groff Park renovations and provide appropriate programming opportunities for the public. Opening of Groff Park is scheduled for July 2019.
- To increase the number of children who take swim lessons by 10%.
- 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.

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

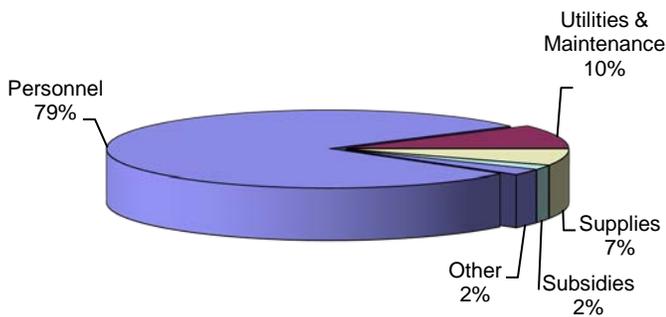
SERVICE LEVELS:		CY 14	CY 15	CY 16	CY 17	CY 18
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Number of Operating Days</u>	War Memorial	65	65	65	65	65
	Mill River	65	65	65	65	68
<u>Pool Memberships Sold</u>						
	Full Summer Memberships	163	133	332	224	230
	Half Summer Memberships	35	53	59	16	18
	Total Memberships Sold	198	186	391	240	248
<u>Swim Attendance</u>						
	Daily Public Admissions	7,191	7,456	8,572	8,380	8,770
	Camp Admissions	2,009	2,369	2,847	2,677	2,699
	Total Admissions	9,200	9,825	11,419	11,057	11,469
	Average Daily Attendance	141	151	175	170	172
<u>Swim Lessons</u>						
	Public Swim Lessons Participants	419	448	488	526	558
	Camp Swim Lessons Participants	366	448	567	540	628
	Total Swim Lessons Attendees Participants Taught	785	896	1,055	1,066	1,186

COMMUNITY SERVICES

6633: MUNICIPAL POOLS

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 153,369	148,321	157,297	162,127	173,222	11,095	6.8%
Operating Expenses	\$ 37,701	44,334	33,283	41,400	45,889	4,489	10.8%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 191,070	192,655	190,580	203,527	219,111	15,584	7.7%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 8,597	8,597	12,634	13,759	15,777	2,018	14.7%
Capital Appropriations	\$ 0	13,500	6,500	15,000	0	(15,000)	0.0%
TOTAL DEPARTMENT COST	\$ 199,667	214,752	209,714	232,286	234,888	2,602	1.1%
POSITIONS							
Full Time	0.20	0.20	0.20	0.35	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	0.35	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 a Customer Assistant are shared (7.5/92.5%) with LSSE, and part-time non-benefited lifeguards and instructors.

Utilities & Maintenance, \$21,539, includes fuel, electricity, water, sewer, and materials.

Supplies, \$14,900, include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

Subsidies provide financial assistance to low income families.

Other includes training, credit card fees, inspections, communications, and small tools and equipment.

SIGNIFICANT BUDGET CHANGES:

The change in Personnel Salaries is due to an increase in minimum wage for lifeguards and instructors (\$10,000) and step increases.

Operating Expenses include an increase to cover use of water at War Memorial Pool which was previously being paid from another budget.

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 53 ten-play passbooks being sold. Up 40% over the previous year.
- Course improvements included: irrigation repairs on the course and improvements to greens and tee boxes. Tree work was completed on various holes to improve safety and overall conditions. The course continues to implement its integrated pest management system, developed by UMass, to reduce its use of chemicals.
- Recreational programming at Cherry Hill continues 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.
- Above average rainfall totals in the spring of 2018 negatively impacted number of rounds played and revenue. However, revenues were up 4% over the previous fiscal year.

LONG RANGE OBJECTIVES:

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

STATUS UPDATE OF 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. **RESCHEDULED**
- To continue to increase the number of rounds played at the course by offering special discount incentives and targeted promotional activities. **ONGOING**
- To expand winter usage of the site through programs such as WinterFest, Nordic skiing, and other outdoor activities. **ACCOMPLISHED**
- To create an open and friendly environment that allows compatible programming on the shoulder months of the golf season. **ACCOMPLISHED**
- To fully fund the operations through grants, fees, and programming income. **ONGOING**

FY 20 OBJECTIVES:

- To examine all aspects of golf operations and to make recommendations for the course operations and/or potential use of 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 Nordic skiing activities at the golf course during the winter months.
- 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 fees and programming income.

SERVICE LEVELS:

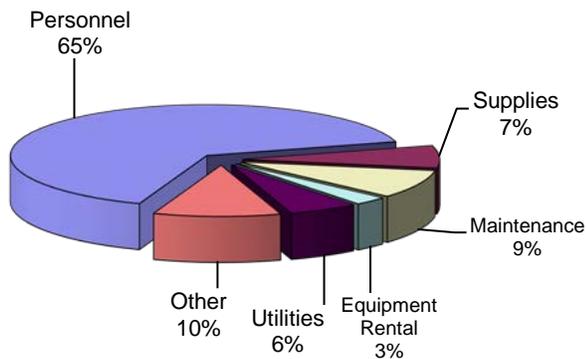
	FY 14	FY 15	FY 16	FY 17	FY 18
	Actual	Actual	Actual	Actual	Actual
Rounds of Golf Played	13,834	11,884	13,637	11,859	11,344
By Season Pass holder	4,801	4,657	5,821	4,262	3,367
By General Public	9,033	7,227	7,816	7,597	7,977
Operating Days	213	215	225	218	208
Average Daily Rounds Played	65	55	61	53	56
Season Passes Sold	74	71	96	65	51
Partial Season Passes Sold	124	20	15	32	53
Clinic Participants	16	14	21	8	16
League Participants	60	58	65	54	56
Nordic Skiers (ARHS)	35	40	38	35	40

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
EXPENDITURES							
Personnel Services	\$ 156,902	158,282	135,239	152,985	156,450	3,465	2.3%
Operating Expenses	\$ 83,155	86,708	89,098	80,526	80,526	0	0.0%
Capital Outlay	\$ 1,190	0	0	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 241,247	244,990	224,337	237,011	240,476	3,465	1.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 40,488	39,378	41,118	43,539	41,393	(2,146)	-4.9%
Capital Appropriations	\$ 30,500	31,000	11,000	39,167	0	(39,167)	0.0%
TOTAL DEPARTMENT COST	\$ 312,235	315,368	276,455	319,717	281,869	(37,848)	-11.8%
POSITIONS							
Full Time	1.35	1.35	1.35	1.20	1.20	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	1.20	1.20	0.00	

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, \$17,100, include funds for fertilizers, insecticides, grounds keeping supplies, office supplies, and equipment supplies.

Utilities are \$13,776.

Other, \$25,150 includes expenses such as gasoline, diesel, banking fees, printing and advertising, communications, dues and subscriptions, etc.

SIGNIFICANT BUDGET CHANGES:

The increase in Personnel Salaries is due to an increase in minimum wage for part-time non-benefitted employees (\$3,000) and step increases; it does not include cost of living increases for contracts not currently settled.

Operating Expenses are level funded.