

COMMUNITY SERVICES SUMMARY

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Public Health	\$ 297,678	285,465	254,667	278,543	283,844	5,301	1.9%
Senior Center	\$ 206,650	198,866	192,519	192,584	197,007	4,423	2.3%
Community Development	\$ 177,315	111,477	89,514	83,161	0	(83,161)	-100.0%
Veterans' Serv. & Benefits	\$ 188,401	132,902	193,139	156,388	173,339	16,951	10.8%
Leisure Services & S.E.	\$ 587,540	637,704	589,862	628,544	622,402	(6,142)	-1.0%
Pools	\$ 187,243	168,480	151,472	169,887	153,694	(16,193)	-9.5%
Town Commemorations	\$ 1,116	875	1,405	875	875	0	0.0%
Golf Course	\$ 215,696	207,835	207,910	209,381	217,930	8,549	4.1%
TOTAL APPROPRIATION	\$ 1,861,638	1,743,604	1,680,488	1,719,363	1,649,091	(70,272)	-4.1%
SOURCES OF FUNDS							
Departmental Receipts	\$ 596,089	595,124	622,633	647,681	840,855	193,174	29.8%
Licenses & Permits	\$ 80,020	80,325	74,459	80,325	79,700	(625)	-0.8%
Fines	\$ 100	4,000	1,375	4,000	4,000	0	0.0%
State Reimbursement	\$ 26,776	68,842	91,850	100,873	100,873	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Taxation	\$ 1,178,511	1,032,340	943,653	925,063	665,733	(259,330)	-28.0%

This functional area provides funds for a variety of human services needs in the Town. These include public health services, senior programming and services, human services funding for affordable childcare, housing and early childhood education programs, veterans services and administration of benefits, and recreation and other leisure services for youth and adults.

The Health department's remaining 10 hours/week tax-funded portion for the full-time Outreach Worker is eliminated (\$9,709). Grant funding will be pursued.

The Senior Center's remaining \$3,000 budgeted for Center Activities has been eliminated. Funding for senior center activities will be funded by donations and grants where possible.

Town tax support for services provided by the Community Development Department is eliminated. 100% of the Community Development Director's salary will be funded by the federal Community Development Block Grant (CDBG). This grant funded 80% of his FY 09 salary. Six local human service agencies will no longer receive financial support from the property tax, a reduction of \$66,000. The Town Manager and Community Development Director are actively developing a transition plan to provide town support for these services via more stable federal or other funding sources no later than July 2010 and possibly as early as July 2009.

Veterans Services increases by \$15,000 to fund increased veterans benefits claims. The State eventually reimburses the Town for 75% of eligible claims.

The LSSE budget is reduced by \$6,142, or 0.6%, but tax support is reduced by \$187,316, or 61.9% due to substantially increased administrative reimbursements to the General Fund from program user fees and other new revenue initiatives. The department has nearly completed a comprehensive program by program fiscal analysis. Program offerings and staffing levels are being adjusted. An LSSE program coordinator (Aquatics/Sports) position is eliminated for a savings of \$41,134 split with the Pools budget. The outdoor pool programs are included in this budget, but the indoor aquatics program at the Amherst Regional Middle school is eliminated.

At the Cherry Hill Golf Course, the budget is up slightly over FY 09 due to fuel and maintenance cost increases, but budgeted course revenues are projected to reach \$262,000 next year. This increase in revenue is projected to come from membership fee increases and new program initiatives including the addition of two leagues, targeted marketing outreach to the Asian student population at UMASS, increases in concession revenue, and corporate membership sales. FY 09 YTD revenue is basically unchanged over the same period last year.

There are 20.42 FTE employees providing services in these budgets, a net decrease of 1.29 from FY 09.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

MISSION STATEMENT: To promote the health and well being of the Amherst community with special emphasis on the elimination of health disparities. The work of the Amherst Health Department is organized into six major service areas:

- **Access to Health Care:** work to provide a means for all residents to access and receive appropriate health care.
- **Infectious Disease Control:** investigation and containment of food-borne and communicable diseases.
- **Disease Prevention and Health Promotion:** promote the conditions necessary to acquire maximum good health for all community residents.
- **Environmental Health:** enforcement of State Sanitary Codes and Regulations to ensure healthy and safe environments.
- **Health Policy:** develop regulations to implement state statues and to promote healthy conditions.
- **Emergency Preparedness:** develop an effective emergency response system and a corps of volunteers to provide surge capacity.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Receipt of a three year grant to work on Social Justice and health equity. We have chosen to focus this work on the Town as a whole rather than limit it to the Health Department. This work is helping us to focus on the social determinants of health and to gain insights into how we can do business better as a Town and to work collaboratively across departments around issues regarding race and socioeconomic status. In the near future we will begin seeking input from Town residents to better inform this work.
- Receipt of grant from the Bureau of Substance Abuse to work with the towns of Hadley, Easthampton, the City of Northampton and SPIFFY (Strategic Planning Initiative for Families and Youth.)
- Passage of rDNA and biohazard regulations, as well as creation of Well Regulations by the Board of Health.
- Though unseen, an important accomplishment and challenge of our Department continues to be the containment of infectious diseases through surveillance and inspections. In addition, we struggle to maintain a high level of service while incorporating new areas of practice such as Emergency Preparedness and focusing on the Social Determinants of health.

LONG RANGE OBJECTIVES:

To promote public health in collaboration with other Town departments and the schools.
 To develop in collaboration with other Town departments and other towns an effective plan for public health emergencies.
 To improve health services to Latino, Cambodian, and other newcomers.
 To support health care providers serving the greater Amherst community.

FY 10 OBJECTIVES:

To develop and practice, in collaboration with other Town departments, an effective plan for public health emergencies as well as towns throughout the region with the help of available grant resources.
 To develop an effective plan for the eventuality of pandemic flu, including possible mass vaccination.
 To begin implementation of recommendations of social justice dialogue group and department heads to affect the social determinants of peoples' health and well-being.
 To seek community input through W.K. Kellogg Foundation grant to explore issues of social justice and health equity (i.e. gender, age, race bias).
 To begin exploration of forming a public health region with neighboring towns to reduce costs and improve access to public health services.
 To develop a plan to transition the Cambodian Outreach effort to a broader approach for all new comer populations.
 To execute fee for service contract with Northampton to provide septic system inspections.
 To complete feasibility analysis to regionalize Health Services with neighboring communities.
 To work with SPIFFY and participating Towns to lower incidence of alcohol use among teens.

SERVICE LEVELS

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>
Community Health Planning and Promotion					
Collaborations with other Town Departments	30	42	154	88	95
Collaborations with Outside Agencies	31	33	68	72	80
Staff Committees	3	8	2	5	4
Conduct Needs Assessments	2	0	1	1	3
Sponsor Local and Regional Educational Programs	5	3	1	5	7

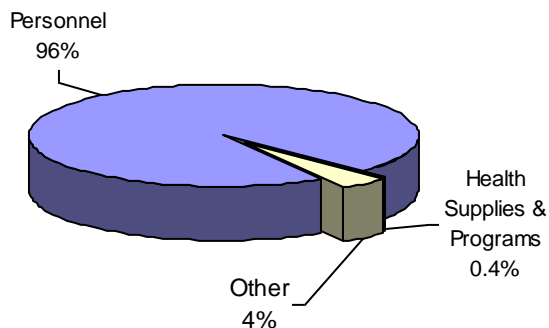
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COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 289,432	279,915	247,431	272,993	278,794	5,801	2.1%
Operating Expenses	\$ 8,246	5,550	7,236	5,550	5,050	(500)	-9.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 297,678	285,465	254,667	278,543	283,844	5,301	1.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 145,136	162,385	162,385	148,373	185,514	37,141	25.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 442,814	447,850	417,052	426,916	469,358	42,442	9.9%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 89,470	86,600	81,782	87,625	87,000	(625)	-0.7%
Housing Inspections/Rental Registration	\$ 5,375	4,275	5,100	4,500	4,500	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 70	140	92	140	100	(40)	0.0%
Smoking & Tobacco Violations	\$ 100	4,000	1,375	4,000	4,000	0	0.0%
Taxation	\$ 200,663	188,450	164,318	180,278	186,244	5,966	3.3%
POSITIONS							
Full Time	5.00	5.00	5.00	5.00	5.00	0.00	
Part Time With Benefits	2.00	2.00	2.00	1.00	2.00	1.00	
Full Time Equivalents	5.97	5.50	5.50	4.89	5.50	0.61	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, a sanitarian, a housing/building inspector, a full time secretary, a part-time assistant sanitarian (20 hours/week), and a part time nurse (30 hours/week). Also included is \$5,280 for auto allowance for inspectors.

Health Supplies and Programs, \$1,100, provide materials necessary to conduct health clinics.

Other includes printing and advertising, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES:

The remaining 10 hours/week tax-funded portion for the full-time Outreach Worker is eliminated (\$9,709). The Health Director will attempt to fund all of her hours via grants. Other savings in Personnel Services are due to staff turnover. A portion of the Nurse's salary (\$6,000) is funded from the federal Medical Reserve Corps grant for his work on emergency preparedness. See the appendix for a complete listing of grants and grant-funded positions. The Board of Health will consider fee increases (not reflected in this budget).

COMMUNITY SERVICES

6510: PUBLIC HEALTH

SERVICE LEVELS (continued)	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual
Community Health Planning and Promotion					
Health Education and Referral	500	253	1,187	350	400
Consultation for Physicians	146	98	100	203	211
Educating Newcomers	7	88	75	70	75
Apply for grants		3		4	7
Administer grants	6	7	7	7	8
Patient/Clients Visits / # Indiv. Served	-	1,664/558	1,130/377	380/84	384/72
Infectious Disease Control					
Tuberculosis Screening	32	15	10	45	55
Influenza/Pneumonia/Tetanus Vaccines	254/0/1	334/2/0	314/31/15	273/25/9	361/28/10
Biological Distribution Vaccines	16,320	14,132	12,127	15,325	10,718
Investigation of Communicable Diseases	99	78	81	66	75
Rabies					
Clinics /#Pets	1/NA	1/NA	1/NA	1/NA	1/NA
Lab Exam (#Heads/#Pos)	N/A	NA	NA	NA	NA
Environmental Health Services					
<i>Permits issued:</i>					
Food Handling (includes Temp & Mobile)	181	208	200	177	171
Catering	9	12	12	13	8
Bakery	7	10	7	8	11
Body Arts Establishment	0	2	3	3	3
Body Arts Technician/Piercing	0	9	6	16	10
Frozen Food	4	4	3	2	3
Retail	22	23	23	25	25
Pools	17	15	17	15	15
Massage/Tanning	35	38	40	45	18
Motels/B&B's	9	9	13	13	9
Garbage/Offal	18	16	17	18	16
Septic Plans	35	21	12	17	21
Sub-divisions	3	2	5	3	0
Recreation Camp	27	25	21	23	23
Installers	17	11	13	4	4
<i>Inspections completed:</i>					
Food Handling	667	710	601	674	484
Catering	28	32	41	34	20
Bakery	32	32	28	23	20
Body Arts	11	9	3	6	7
Frozen Food	10	12	7	12	8
Retail	88	92	84	79	45
Housing	141	123	104	131	81
Pools	28	43	41	20	20
Massage/Tanning	28	22	53	11	13
Motels/B&B's	20	21	26	18	12
Percolation Test	19	21	23	17	30
Septic System Finals	19	21	12	17	8
Sub-Divisions (Title V)	3	2	5	3	-
Recreational Camps	74	78	91	50	49
Nuisance	98	91	110	119	140
Miscellaneous:					
Licenses Issued to Sell Tobacco Products	23	25	25	20	18
Retail Compliance Checks	2	3	2	3	47
Wood Stove Licenses Issued	8	9	14	15	10
Convalescent Equipment Lent	68	100	99	154	115
Birds Reported	11	2	10	2	4
Birds Submitted	1	0	2	0	0
Birds Tested	1	0	2	0	0
Birds WNV Positive	0	0	0	0	0

COMMUNITY SERVICES

6541: SENIOR CENTER

MISSION STATEMENT To provide vital services supporting the health and welfare of seniors which enable them to live independently as long as possible. The primary service areas are nutrition, health care, information/referral, and wellness. Program development and implementation, with elder input, continues to be reliant on creative fundraising and effective use of community resources.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Worked closely with Attorney Deborah Jankowski and Friends Treasurer Doris Holden to finally complete the Internal Revenue Service (extensive and detailed) application for tax exempt status for the new "Friends of the Amherst Senior Center" Corporation.
- Worked with sub-committee of the Council on Aging to hold a special banquet in celebration of the Amherst Senior Center's fortieth anniversary.
- Instituted "MySeniorCenter", a new software program developed specifically for senior centers and other senior service programs. This software program tracks the number of participants that attend the various programs and activities taking place at the Center through the use of a key tag system. The system also manages an updated, confidential database that includes emergency contact information and lists social services members may be receiving.
- About to begin working with Smith College graduate student to establish the Amherst Senior Center as a member of the SeniorNet Learning Center program so we can offer field-tested low cost introductory computer programs. SeniorNet is a non-profit organization that provides the support and structure to enable communities to set up such resources for their seniors at sites around the country. One component of the program is that it is peer-run. That is, seniors learn the skills to train and teach one another.
- Revised policy and application to handle emergency funds that can be lent or given to low-income elders.
- Currently attempting to establish an Elder Emergency Service Team in conjunction with the Amherst Fire, Police and Health Departments.
- Working with a new committee of "Stay Put" volunteers to augment Senior Center Social Worker services to elders who wish to remain in their homes but need assistance.
- Secured community funding for Senior Health Services to begin outreach to homebound Amherst elders.
- Obtained \$10,000 from Amherst College to assist qualified elders who need financial assistance with food, fuel or medical bills.

LONG RANGE OBJECTIVES:

- To expand Senior Health Nursing Services into the community to reach homebound at-risk elders.
- To enhance current networking communications between Town departments in an effort to strengthen the safety net for elders.
- To search for new community partnerships to augment diminishing tax funding.
- To prepare for and respond to the needs of a changing senior population as the baby boomer generation transitions into retirement.
- To add a second Social Worker to the Senior Center staff to focus on outreach.

FY 10 OBJECTIVES

- To seek further structural and functional efficiencies in order to continue providing quality service despite reduced staffing levels.
- To improve volunteer recruitment, training, supervision and retention.
- To maintain a good working relationship with the Friends, identifying Senior Center needs, fundraising goals and campaign strategies.
- To assist the Town in its efforts in assuring that we accurately and thoroughly count Amherst seniors in order to maximize State and Federal human service funding for seniors.
- To raise monies through fundraising (in collaboration with the Friends of the Amherst Senior Center) which are adequate to maintain Senior Center programs and services in the absence of Center Activities monies formerly provided through tax support.

COMMUNITY SERVICES

6541: SENIOR CENTER

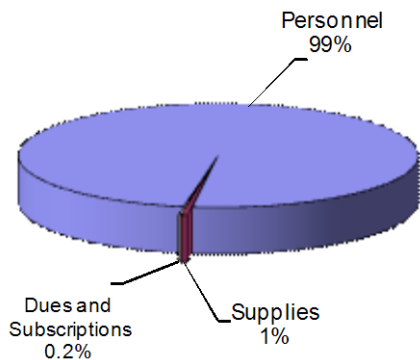
SERVICE LEVELS	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>
Nutrition		
Congregate meals	6,147 meals served	5,420 meals served
Home delivered hot supper and brown bag lunch through UMass	5,006 delivered	4,790 delivered
Home delivered hot lunch and cold plate supper through HVES	16,118 delivered	16,749 delivered
Survival Center Food Box Program	529 boxes	483 boxes
Brown Bag Program with WMass Food Bank	1,017 bags	1,016 bags
Food Pantry	115 client visits	35 visits
Weds. Bread + Produce Program (duplicated count)	5,493 participants	2,420 participants
Support Services		
Discounted Van Ticket Program (20 tickets per book)	866 books sold	852.25 books sold
Friendly Visitor Program	339 visits	448 visits
Newsletters Mailed (6 x year)	16,000 mailed	16,495 mailed
Case Management/Advocacy	1,561 visits	1,998 visits
Health Benefits Counseling (SHINE)	203 clients	167 clients & 537 visits
Support Groups (GAP, Caregivers, Peace of Mind, Memoir Writing)	474 interactions	386 interactions
Employment Services (referring seniors to community helpers)	113 referrals	63 referrals
Legal Assistance (we refer to WMass. Legal Services)	20 referrals	21 referrals
Tax Work-Off Program	21 participants	25 participants
Emergency Fund Requests (funds from Sr. Trust, Salvation Army, Town)	9 requests	3 requests
Recreation/Education/Health Programs		
Cultural Events (classes, seminars, concerts)	1,939 participants	1,700 participants
Recreation/Socialization	2,175 participants	2,389 participants
Health Screenings (Nursing Center & bp clinics)	887 participants	585 participants
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	1,468 participants	2,444 participants
Community Education (discussion groups, classes)	1,627 participants	2,153 participants
Volunteer Overview		
20 hours/week or more (hours given year 'round)	1 person	1 person
5 hrs/wk. up to 19.5 hrs/wk	11 people	12 people
1 hrs/wk up to 5 hrs/wk	54 people	39 people
10 hrs/year to 50 hrs/yr	102 people	121 people
Less than ten hours/yr	97 people	129 people
Total # of Volunteers	265 people	302 people
Total # of Volunteer hours	12,492 hrs	10,782 hrs
SUM of pay equivalent	\$192,252 worth of time	\$170,776.35 worth of time
GRANTS ADMINISTERED		
	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>
Executive Office of Elder Affairs Formula Grant	\$18,787	\$19,383
Title III Grants through Highland Valley Elder Services		
1. Caregivers' Support	\$1,800	\$1,600
2. Title III Nutrition Program	\$20,840	\$21,608
3. Counseling Center	\$15,600	\$4,000
Community Donation for Senior Health Services	\$10,000	\$16,927

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 197,979	190,266	183,863	188,224	195,647	7,423	3.9%
Operating Expenses	\$ 8,671	8,600	8,656	4,360	1,360	(3,000)	-68.8%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 206,650	198,866	192,519	192,584	197,007	4,423	2.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 96,444	111,104	111,104	117,224	121,658	4,434	3.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 303,094	309,970	303,623	309,808	318,665	8,857	2.9%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 206,650	198,866	192,519	192,584	197,007	4,423	2.3%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	1.00	1.00	1.00	1.00	1.00	0.00	
Full Time Equivalents	3.80	3.54	3.54	3.54	3.54	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Senior Center's Director, a full time Program Director (social worker), a full-time Administrative Assistant and a part-time Program Assistant (20 hours/week). State funding offsets \$20,874 of salaries. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$28,980 income for the Town in FY 08.

SIGNIFICANT BUDGET CHANGES:

The remaining \$3,000 budgeted for Center Activities has been eliminated. Funding for senior center activities will be funded by donations and grants where possible.

COMMUNITY SERVICES**6542: COMMUNITY DEVELOPMENT**

MISSION STATEMENT: To manage the Town's Community Development Block Grant program that provides funding for the benefit of low- and moderate-income individuals and households residing in Amherst.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Managed CDBG funding that contributed to the Affordable Main St. Rental Housing Project.
- Renovated 30 kitchens at Chestnut Ct. Apartments, housing for disabled and elderly residents.
- Applied for and received CDBG funding for building improvements at the North Amherst School.
- Continue to provide childcare tuition assistance with CDBG funds.
- Advertised the Request for Proposal for a developer to construct affordable housing at Olympia Drive.
- Continue to provide emergency rental and fuel assistance for low-income Amherst residents.
- Continue to manage Town funds for social service agencies.

LONG RANGE OBJECTIVES:

To develop a methodology for the continual evaluation of human service programs.

To work with the Housing Partnership/Fair Housing Committee in developing a plan for increasing the availability of affordable Housing for low- and moderate-income Amherst residents.

To participate in the comprehensive planning process in increasing the range of community development activities that provide support for low- and moderate-income Amherst residents.

To apply for CDBG funding that support low- and moderate-income individuals and households.

To update the Town's Community Development Strategy as part of the Town's application for CDBG funding.

FY 10 OBJECTIVES:

To develop and implement a transition plan for support of community human service agencies funding from Town tax support to more stable Federal and other funding sources.

To facilitate the conversation between social service agencies with the expressed goal of consolidation of services.

To manage FY 10 contracts for both the social service component of the Town's Community Development Block Grant program.

To work with the Housing Partnership/Fair Housing Committee in developing a plan for affordable housing at Olympia Drive.

To manage the Town's and FY 08 and FY 09 Community Development Block Grant and to plan for the Town's FY 10 CDBG grant application.

To work with the Community Development Committee to establish priorities for human service agency funding to be used as a template for future funding (ex. Developing a tool to evaluate what impact, if any, Town funding support to human service agencies is having on outcomes).

SERVICE LEVELS

	FY 04	FY 05	FY 06	FY 07	FY 08
	Actual	Actual	Actual	Actual	Actual
Committees Staffed	3	4	4	3	3
Collaborations/Partnerships	9	5	3	1	1
Clients served by Human Service Agencies	7,000	7,500	7,300	7,300	7,000
Contracts administered	19	18	21	35	37
Grants Applied For	1	1	1	2	1
Grants Awarded	1	1	1	2	1
Emergency Assistance requests	15	15	15	13	10
Tuition Assistance Awards	16	14	9	9	0
Town Report	1	1	1	1	1
United Way	1	1	0	1	0

COMMUNITY SERVICES

6542: COMMUNITY DEVELOPMENT

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 41,592	45,277	20,986	16,961	0	(16,961)	-35.3%
Operating Expenses	\$ 135,724	66,200	68,528	66,200	0	(66,200)	-16146.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 177,315	111,477	89,514	83,161	0	(83,161)	-171.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 20,650	23,106	23,106	4,917		(4,917)	-43.8%
Capital Appropriations	\$ 0	0	0	0		0	0.0%
TOTAL DEPARTMENT COST	\$ 197,965	134,583	112,620	88,078	0	(88,078)	-100.0%
SOURCES OF FUNDS							
Taxation	\$ 177,315	111,477	89,514	83,161	0	(83,161)	-171.5%
POSITIONS							
Full Time	0.68	0.68	0.68	0.20	0.00	(0.20)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.68	0.68	0.68	0.20	0.00	(0.20)	

SIGNIFICANT BUDGET CHANGES:

Town tax support for services provided by this department is eliminated. 100% of the Community Development Director's salary will be funded by the federal Community development Block Grant (CDBG). This grant funded 80% of his FY 09 salary. Six local human service agencies will no longer receive financial support from the property tax, a reduction of \$66,000.

The Town Manager and Community Development Director are actively developing a transition plan to provide town support for these services via more stable federal or other funding sources no later than July 2010 and possibly as early as July 2009.

6543: VETERANS' SERVICES & BENEFITS

COMMUNITY SERVICES

MISSION STATEMENT: To advocate on behalf of all Amherst and Pelham veteran's and provide them with quality support services and to administer an emergency financial assistance program for those veterans and their dependents who are in need. To provide health and medical benefits information to veterans of Amherst and Pelham. To ensure that veterans graves are properly decorated and flagged in a timely manner. To provide federal work-study positions for veteran's attending area colleges who, in turn, assist the veterans of Amherst in a variety of ways.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Veterans' Services for Town of Pelham has been added to Amherst Veterans' Services with a reimbursement of \$3,000 effective July 1, 2008. Outreach has been and continues to be a difficult issue for both communities.

LONG RANGE OBJECTIVES:

To complete a database listing all Amherst veterans and a listing of veterans buried in Amherst cemeteries by location and plot number, this project has been started by Department of Public Works and Information Technology Department through implementation of the GIS System.

FY 10 OBJECTIVES:

To assist veterans who have served during the current operations in Afghanistan, Iraq, and their families to receive all available benefits and bonuses granted to them.

To maintain the improved administration of veterans' benefits claims to maximize state reimbursements to the Town.

To submit authorizations to the State through the internet, to minimize the wait time for authorizations and save on postage.

SERVICE LEVELS:

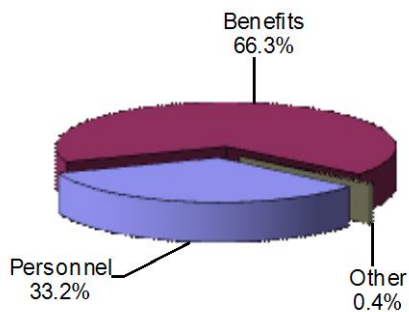
	FY 04	FY 05	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Veterans/Dependents receiving assistance	8	14	22	20	23
Medical/Dental assistance	2	0	1	2	1
Fuel assistance	2	2	2	5	6
Terminations/Suspensions	0	2	6	4	12
Personal counseling	18	23	26	20	33
Veterans/Dependents contacts	450	550	525	500	750
VA program contacts	700	730	730	730	600
State/Local program contacts	200	215	300	300	350

6543: VETERANS' SERVICES & BENEFITS

COMMUNITY SERVICES

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 63,699	52,177	51,158	55,663	57,614	1,951	3.5%
Operating Expenses	\$ 3,850	725	634	725	725	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 120,853	80,000	141,347	100,000	115,000	15,000	15.0%
TOTAL APPROPRIATION	\$ 188,401	132,902	193,139	156,388	173,339	16,951	10.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 23,809	26,776	26,776	23,025	37,312	14,287	62.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 212,210	159,678	219,915	179,413	210,651	31,238	17.41%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 26,776	68,842	91,850	100,873	100,873	0	0.0%
Taxation-Vet. Serv.	\$ 67,549	52,902	51,792	55,515	58,339	2,824	5.1%
Taxation-Vet. Ben.	\$ 94,077	11,158	49,497		14,127	14,127	--
POSITIONS							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary of the Veterans Agent.

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

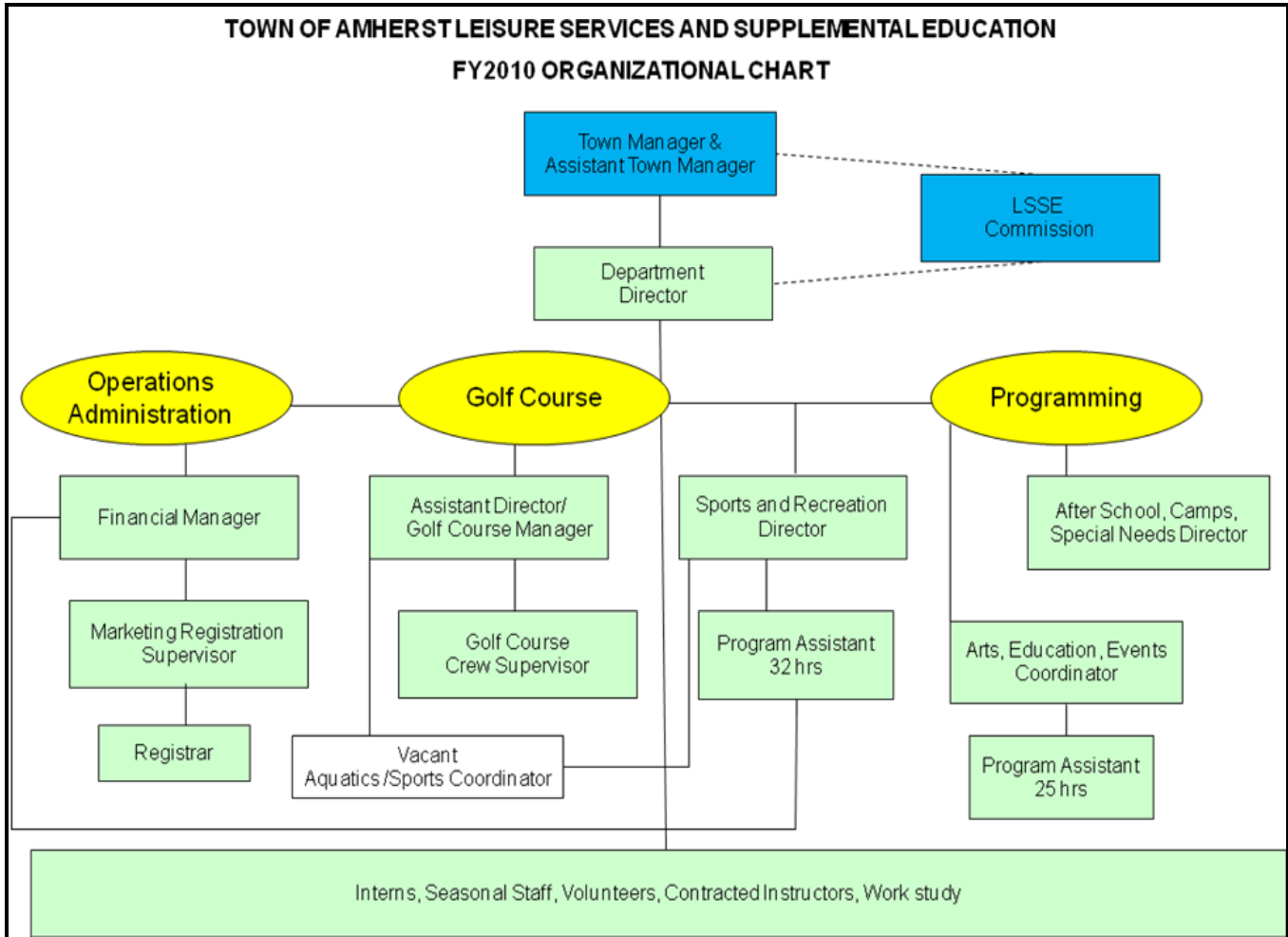
SIGNIFICANT BUDGET CHANGES:

Veterans Services increases by \$15,000 to fund increased veterans benefits claims. The State eventually reimburses the Town for 75% of eligible claims.

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.



COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Winter Fest 2007 – Was an enormously successful new special event (estimated crowd of 1,500) for the whole family which utilized partnerships with the Amherst Chamber of Commerce and the Friends of Amherst Recreation. The July 4th Independence Day Celebration and Halloween Fest 2007 were equally successful events which provided new enhancements, community building opportunities for thousands of participants, and fostered economic development. The July 4th and Halloween Fest celebrations also involve area businesses and included a partnership with Promoting Downtown Amherst, the University of Massachusetts, etc.
- The Groff Park Restrooms were completely rebuilt and opened to the public in the spring of 2008.
- The Plum Brook Athletic Fields Project moved to near completion in 2008 with the installment of the recreation area sign and final plantings.
- In addition to our athletic leagues and classes the community is enjoying a new, informal option to sports and recreation, offered through our Sandlot Sports Programs.
- Since 2006 LSSE has raised \$100,000 or 53% more in revenue in order to offset our tax support via an administrative reimbursement. We are on track to increase the revenue by another 12% in FY 09. A variety of methods were employed to reach this financial goal- more marketing and promotion, new fees, new programs, more fundraising, reduction in expenses, etc.
- From Page to Stage- Is an Access/Literacy Program undertaken by the Amherst Leisure Services Community Theater Board and Department. This unique program provides free access to LSSE's yearly Community Theater production through schools, charitable organizations, and libraries. The program is funded by businesses throughout the region and brings families to Amherst from Springfield, Greenfield, Easthampton, Holyoke, and Northampton. Our goal is to provide access to 700 participants. The Community Theater program, now in its 16th year, regularly sells over 5,000 tickets.
- We have taken on new challenges, i.e. the Cherry Hill Golf Course and done so without an increase in staff.

LONG RANGE OBJECTIVES:

- To build a community recreation center.
- To develop and preserve additional recreation and parks facilities.
- To develop the Old Landfill into a high quality recreation resource.
- To build an endowment fund to support LSSE services and facilities.

FY 10 OBJECTIVES:

- To support the Town's 250th Committee in successfully honoring and celebrating the Town's 250th Anniversary.
- To host events that attract tourism revenue to the local community.
- To support the Kendrick Park Committee in its vision to develop a new park.
- To find new ways to cost effectively continue programs that are accessible to all.
- To open the Plum Brook Recreation Area and successfully manage this new facility.

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

COMMUNITY SERVICES

SERVICE LEVELS:	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>
Youth Programs Offered	265	321	398	338	391
Adult Programs Offered	389	154	251	233	244
Participants Served	42,500	43,300	42,494	42,350	29,465
Youth Sports Coaches Trained	150	150	150	150	130
Coaches Training Sessions Offered	3	3	10	6	7
Registrations Processed	9,734	8,928	8,702	8,697	7,458
Tickets Processed	6,739	5,772	6,077	6,365	7,025
Fee Subsidy Families Served	202	178	186	197	177
Fee Subsidy Individuals Served	784	775	545	652	402
LSSE Commission Meetings	10	10	10	9	9
Grant Applications Prepared	2	3	6	15	6
Facility Renovations Undertaken	4	3	2	3	2
Program Volunteers Utilized	400	556	448	505	825
Estimated Volunteer Hours	7,000	10,648	15,101	15,746	15,862
Committees Staffed	3	5	8	9	12
Partnerships/Collaborations	6	5	5	6	5

SIGNIFICANT BUDGET CHANGES:

The LSSE budget is reduced by \$6,142, or 0.6%, but tax support is reduced by \$187,316, or 61.9%. Substantially increased administrative reimbursements to the General Fund from program user fees and other new revenue initiatives further reduce tax support to LSSE by \$187,316 which reduces tax support to LSSE to only 6% of total expenditures from a high of 24% only a few years ago. Including employee benefits, tax support has been reduced by over half since FY 06, from 32% to only 14%. Of the remaining \$115,447 of tax support (\$291,347 including employee benefits), \$108,250 is appropriated for needs-based program subsidies and special activities (see Appendix C).

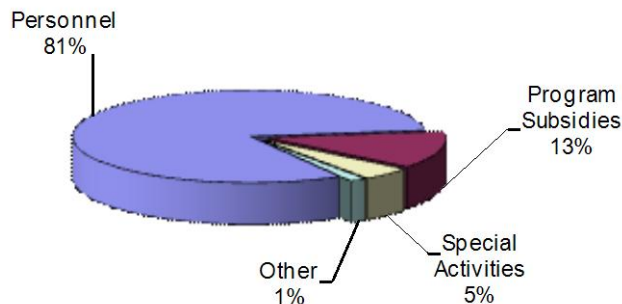
The department has nearly completed a comprehensive program by program fiscal analysis. Program offerings and staffing levels are being adjusted. An LSSE program coordinator (Aquatics/Sports) position is eliminated for a savings of \$41,134 split with the Pools budget. The outdoor pool programs are included in this budget, but the indoor aquatics program at the Amherst Regional Middle school is eliminated.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 454,794	507,709	447,349	498,549	509,657	11,108	2.2%
Operating Expenses	\$ 132,746	129,995	142,513	129,995	112,745	(17,250)	-13.3%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 587,540	637,704	589,862	628,544	622,402	(6,142)	-1.0%
TOTAL PROGRAMS (Appendix D)	\$ 1,246,683	1,249,444	1,218,615	1,331,666	1,403,802	72,136	5.4%
TOTAL BUDGET	1,834,223	1,887,148	1,808,477	1,960,210	2,026,204	65,994	3.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 166,081	175,148	175,148	175,918	214,513	38,595	21.9%
Capital Appropriations	\$ 10,000	19,000	19,000	22,000	25,000	3,000	0.0%
TOTAL DEPARTMENT COST	\$ 2,010,304	2,081,296	2,002,625	2,158,128	2,265,717	107,589	4.99%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 285,434	289,434	289,434	325,781	506,955	181,174	55.6%
Program Fees	\$ 1,246,959	1,249,444	1,249,747	1,331,666	1,403,802	72,136	5.4%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 302,106	348,270	300,428	302,763	115,447	(187,316)	-61.9%
POSITIONS							
Full Time	7.00	7.05	7.05	8.51	7.95	(0.56)	
Part Time With Benefits	5.00	5.00	5.00	2.00	2.00	0.00	
Full Time Equivalents	10.30	10.79	10.79	10.05	9.49	(0.56)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, an Assistant Director (shared 65/35% with Cherry Hill Golf Course), two full time program directors, a program coordinator, a program assistant, two part time management assistants, a crew supervisor (shared 30/70% with Cherry Hill Golf Course), and three customer assistants.

Program Subsidies, \$80,250, provide tuition assistance to low income families. This Department uses the criteria used by the schools for qualification in assisted lunch programs.

Special Activities, \$28,000 provide services that enable persons with special needs to participate in programs.

COMMUNITY SERVICES

6333: MUNICIPAL POOLS

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

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

LSSE strives to meet the swimming instruction and other aquatics recreational needs of the community. Current challenges include aging facilities and the threat of facility closures due to budget restraints. Despite a reduced season at War Memorial in FY 08, a total of 1,149 children learned to swim through our camps and evening swim lesson program.

LONG RANGE OBJECTIVES:

To maintain the affordability of aquatics programs for our residents.
To make necessary facility and equipment improvements.

FY 10 OBJECTIVES:

To increase participation levels for youth swim lessons, open swim and adult lap at all pool facilities.

SERVICE LEVELS:

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>
Projected # of Operating Days*	56/63	56/63	58/65	58/65	46/68
Full Days Closed*	0/1	0/0	0/0	0/0	0/0
Partial Days Closed*	2/3	1/0	1/3	0/0	0/0
Actual Days Operated*	54/59	55/63	58/65	58/65	46/68
Pool Passes Sold					
Full Year Passes	13	28	23	3	0
Full Summer Passes	114	106	124	108	94
First Half Summer Passes	5	8	25	20	27
Second Half Summer Passes	13	10	31	24	***
Total Passes Sold	132	152	203	155	121
Enrollees per summer pass	782	546	660	564	515
Open Swim Attendance					
Daily Admissions	1,925	3,652 **	5,124 **	6,319 **	4,709 **
Pass Admissions	3,069	4,004	4,007	4,960	1,914
Total Admissions	4,994	7,656	9,131	11,279	6,623
Swim Lessons					
Swim Lesson Registrations	552	563	550	573	457
Camp Swim Lesson Registrations	586	527	669	646	692
Wading Pool Attendance (est.)	6,750	6,500	6,750	6,500	4,000

*The two numbers report the two different pools (War/Mill).

** Includes all camps admissions and free coupons.

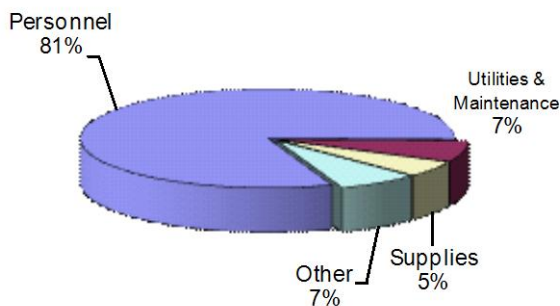
*** There was no division of first half/last half summer passes sold in FY 08, only "Half Summer" passes.

COMMUNITY SERVICES

6333: MUNICIPAL POOLS

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 120,402	139,480	108,523	140,887	124,694	(16,193)	-11.5%
Operating Expenses	\$ 66,841	29,000	42,949	29,000	29,000	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 187,243	168,480	151,472	169,887	153,694	(16,193)	-9.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 5,059	4,681	4,681	9,415	3,816	(5,599)	-59.5%
Capital Appropriations	\$ 0	8,500	8,500	0	49,500	49,500	0.0%
TOTAL DEPARTMENT COST	\$ 192,302	181,661	164,653	179,302	207,010	27,708	15.5%
SOURCES OF FUNDS							
Fees	\$ 76,320	60,000	57,292	60,000	60,000	0	0.0%
Taxation	\$ 110,923	108,480	94,180	109,887	93,694	(16,193)	-14.7%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.35	0.35	0.35	0.44	0.00	(0.44)	
Full Time Equivalents	0.35	0.35	0.35	0.44	0.00	(0.44)	

MAJOR COMPONENTS:



Personnel Services include a portion of the LSSE Director and Asst Director's salaries, \$10,067 for registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Utilities & Maintenance, \$12,200, includes fuel, electricity, water, sewer, materials, and supplies.

Supplies, \$8,000 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

SIGNIFICANT BUDGET CHANGES:

The outdoor pools at War Memorial and Mill River Recreation Areas and the wading pool at Groff Park are funded. An LSSE program coordinator (Aquatics/Sports) position is eliminated for a savings of \$41,134 split with the LSSE budget.

COMMUNITY SERVICES**6692: TOWN COMMEMORATIONS****MISSION STATEMENT:**

To organize local observances for Veteran's Day and Memorial Day. Place markers on newly deceased veteran's gravesites. Place decorative flags on their graves annually.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Reimbursement of annual flags from the State.

LONG RANGE OBJECTIVES:

To keep a database listing all Amherst veterans and a list of veterans buried in Amherst cemeteries by location and plot number to work in conjunction with the GIS system information.

FY 10 OBJECTIVES:

Assess the need for maintenance of veterans' gravesites and make recommendations to appropriate authority on needs.

SERVICE LEVELS:

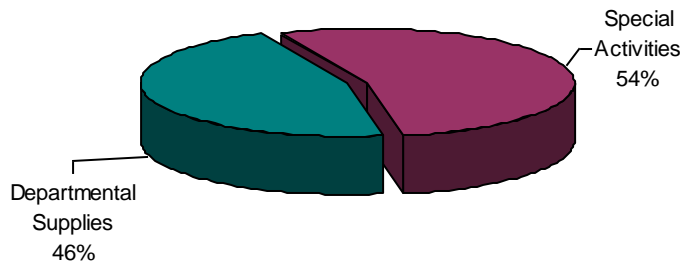
	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>
Decoration of graves	1,031	1,056	N/A	1,059	1,061

COMMUNITY SERVICES

6692: TOWN COMMEMORATIONS

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 1,116	875	1,405	875	875	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 1,116	875	1,405	875	875	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	\$ 1,116	875	1,405	875	875	0	0.0%
SOURCES OF FUNDS							
Taxation	\$ 1,116	875	1,405	875	875	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:



This budget provides funding for Memorial Day activities, including the parade and ceremonies and marking veterans' graves.

SIGNIFICANT BUDGET CHANGES:

None.

COMMUNITY SERVICES**6660: GOLF COURSE****MISSION STATEMENT:**

To provide an affordable and complete golf experience for residents of the Town and the surrounding area that optimizes the course's natural beauty.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Cherry Hill Golf Course achieved a 20% growth in revenue over the previous fiscal year and a 32% growth in revenue over the last two fiscal years while revenues statewide for golf courses declined by 6% during that same time period.
- Significant improvements have been made to the course resulting in higher quality greens and fairways.
- New programs have been added to attract more participation from women and children resulting in record numbers of participation by these groups in clinics, leagues and tournaments.
- Recreational programming at Cherry Hill has been expanded in unique and creative ways to expose more members of our community to the site through a variety of programs including: Winterfest, disk golf, bird watching treks, Special Olympics, and cross country skiing.
- Collaborations with various departments at UMASS have helped to improve overall operations at the golf course and cost savings.
- In 2008, Cherry Hill Golf Course was voted the 2nd best golf course in Western Massachusetts by the Valley Advocates Reader's Poll.

LONG RANGE OBJECTIVES:

To maintain the course as a scenic wildlife habitat and recreational asset for the town on a year-round basis.

To provide a friendly and hospitable environment that feels welcoming to all customers but especially to women and families.

To offer diverse non-golf related recreational programming opportunities at the site that attracts participation from Amherst area residents who are non-golfers.

FY 10 OBJECTIVES:

To make course improvements within available resources which utilize the expertise of our existing staff as well as the expertise and assistance of faculty and students available through the UMASS Stockbridge School Turfgrass Management Program and UMASS Department of Plant, Soil and Insect Sciences. Improvements to be made include tee box upgrades and various improvements to the greens.

To increase the number of rounds played at the course by: offering special discount incentives and targeted promotional activities that attract college students; adding a couples league and UMASS faculty/staff league; providing additional golf clinics; and expanding the number of tournaments and outings with special focus on expanding non-profit fundraising tournaments and outing for groups participating in conferences at UMASS.

To provide opportunities for participation to individuals of diverse socio, cultural and economic backgrounds by providing programs that attract youth, women, families and individuals with special needs by providing: organized clinics and outings for the University Women's Professional Network at UMASS and other local women's groups; expanding the annual state-wide Special Olympic Tournament; expanding winter usage of the site through programs like "Winterfest".

To operate a profitable concessions operation.

To publicize widely and utilize the Cherry Hill Golf Course website (cherryhillgolf.org) to attract new players and inform our membership, and the community at large, of the wide variety of golf and other recreational opportunities available to them at Cherry Hill.

SERVICE LEVELS:

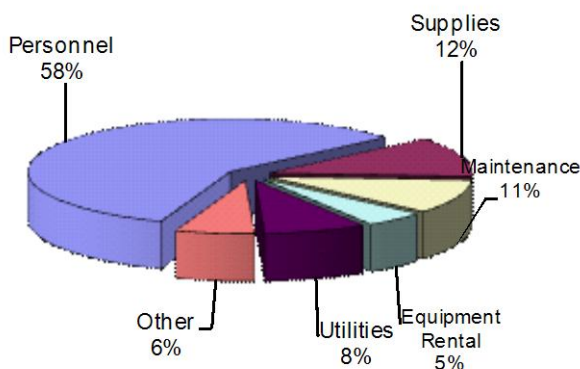
	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>
Rounds of Golf Played	17,412	14,860	13,910	13,495	16,338
By Season Passholder	7,956	5,712	6,226	5,163	5,923
By General Public	9,456	9,148	7,684	8,332	10,415
Season Passes Sold	186	196	180	184	193

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
EXPENDITURES							
Personnel Services	\$ 119,471	120,204	102,181	120,380	126,930	6,550	5.4%
Operating Expenses	\$ 94,297	84,391	100,527	85,761	87,500	1,739	2.0%
Capital Outlay	\$ 1,928	3,240	5,202	3,240	3,500	260	0.0%
TOTAL APPROPRIATION	\$ 215,696	207,835	207,910	209,381	217,930	8,549	4.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 21,858	24,027	24,027	7,054	24,744	17,690	250.8%
Capital Appropriations	\$ 0	15,000	15,000	0	0	0	0.0%
Insurance	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 237,554	246,862	246,937	216,435	242,674	26,239	12.1%
SOURCES OF FUNDS							
Green Fees	\$ 124,986	125,000	156,491	130,000	142,000	12,000	9.2%
Cart Rentals	\$ 26,523	30,000	32,425	30,000	35,000	5,000	16.7%
Concessions	\$ 5,700	5,000	10,542	15,000	10,000	(5,000)	-33.3%
Pro Shop	\$ 1,875	5,000	335	5,000	5,000	0	0.0%
Memberships	\$ 60,356	70,000	61,892	70,000	70,000	0	0.0%
Other Receipts	\$ 0	0	1,515	0	0	0	0.0%
Interest	\$ 0	0	0	0	0	0	0.0%
Reserve Fund Transfer	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 18,114	11,862	0	0	0	0	0.0%
TOTAL RESOURCES	\$ 237,554	246,862	263,200	250,000	262,000	12,000	4.8%
POSITIONS							
Full Time	1.00	1.05	1.05	1.05	1.05	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.05	1.05	1.05	1.05	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary for a manager and a crew supervisor shared with LSSE and wages for part time non-benefited help to operate the clubhouse and maintain the grounds.

Maintenance, \$22,500, funds for repairs to buildings, grounds, vehicles and equipment.

Equipment Rental, \$14,300, includes funds for the lease of golf carts.

Supplies, \$18,600, include funds for fertilizers, insecticides, grounds keeping and the pro shop.

Utilities, \$17,142.

SIGNIFICANT BUDGET CHANGES:

The budget is up slightly over FY 09 due to fuel and maintenance cost increases, but budgeted course revenues are projected to reach \$262,000 next year. This increase in revenue is projected to come from membership fee increases and new program initiatives including the addition of two leagues, targeted marketing outreach to the Asian student population at UMASS, increases in concession revenue, and corporate membership sales. FY 09 YTD revenue is basically unchanged over the same period last year.