



**Program Description**

The Department of Health and Human Services (ADHHS) is the agency that oversees the Health Department, Council on Aging, Arlington Youth Counseling Center, and the Veteran’s Services Office. The agency also coordinates the activities of the following boards: Board of Health, Board of Youth Services, Council on Aging, Disability Commission and the Human Rights Commission. Additionally, the agency works with the Food Pantry, Widows Trust Fund Commission, Youth Health and Safety Coalition and the Health and Human Services Charitable Corporation and manages funds from the Community Development Block Grant, Fuel Assistance Fund as well as many state and federal grant funding sources.

The Health Department is the lead division under ADHHS. The Health Department is required by state and local laws and regulations to perform many critical duties related to the protection of public health. These duties cover a wide range of public health control and prevention activities, including: disease surveillance; the promotion of sanitary conditions in housing, recreational facilities, and food establishments; elimination of nuisances; the protection of the environment; and numerous other federally and state mandated responsibilities.

**Budget Statement**

The FY2013 budget request for the Health Department is an increase of \$6,836 due to increases in personnel fixed costs and miscellaneous expenses. The Department will continue to receive \$10,000 from emergency preparedness funding from the federal level and will continue to increase and maximize the vaccination program. The Department will continue to see increases in departmental and financial capacity at the Arlington Youth Counseling Center. Increasing demand is expected in all areas of assistance such as Veterans Assistance, Food Pantry and Heating Assistance.

**FY2013 Objectives**

- The Department will continue to work to secure alternate funding from state and federal sources as well as private funding to cover programs and projects within both the Council on Aging for senior transportation and in the Arlington Youth Counseling Center to provide counseling to youth and families.
- The Health Department will implement Biotechnology Regulations and will improve Tobacco Control Regulations.
- The Health Department will continue to work to control the spread of communicable diseases such as tuberculosis and salmonella.
- The Health Department will continue to work with the Hoarding Response Team to promote safe properties and homes.
- The Health Department will work to improve the department web site to include more downloadable forms
- The Department of Health and Human Services will continue to assist the towns neediest residents by continuing the food pantry and fuel assistance programs.

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Health &amp; Human Services</b>				
Managerial	1	1	1	
Clerical	1	1	0.8	
Professional/Technical	2.3	1.9	2.5	
<b>Total</b>	<b>4.34</b>	<b>3.95</b>	<b>4.25</b>	

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Health &amp; Human Services</b>				
Personal Services	262,643	281,448	287,166	
Expenses	21,037	23,872	24,990	
<b>Total</b>	<b>283,680</b>	<b>305,320</b>	<b>312,156</b>	



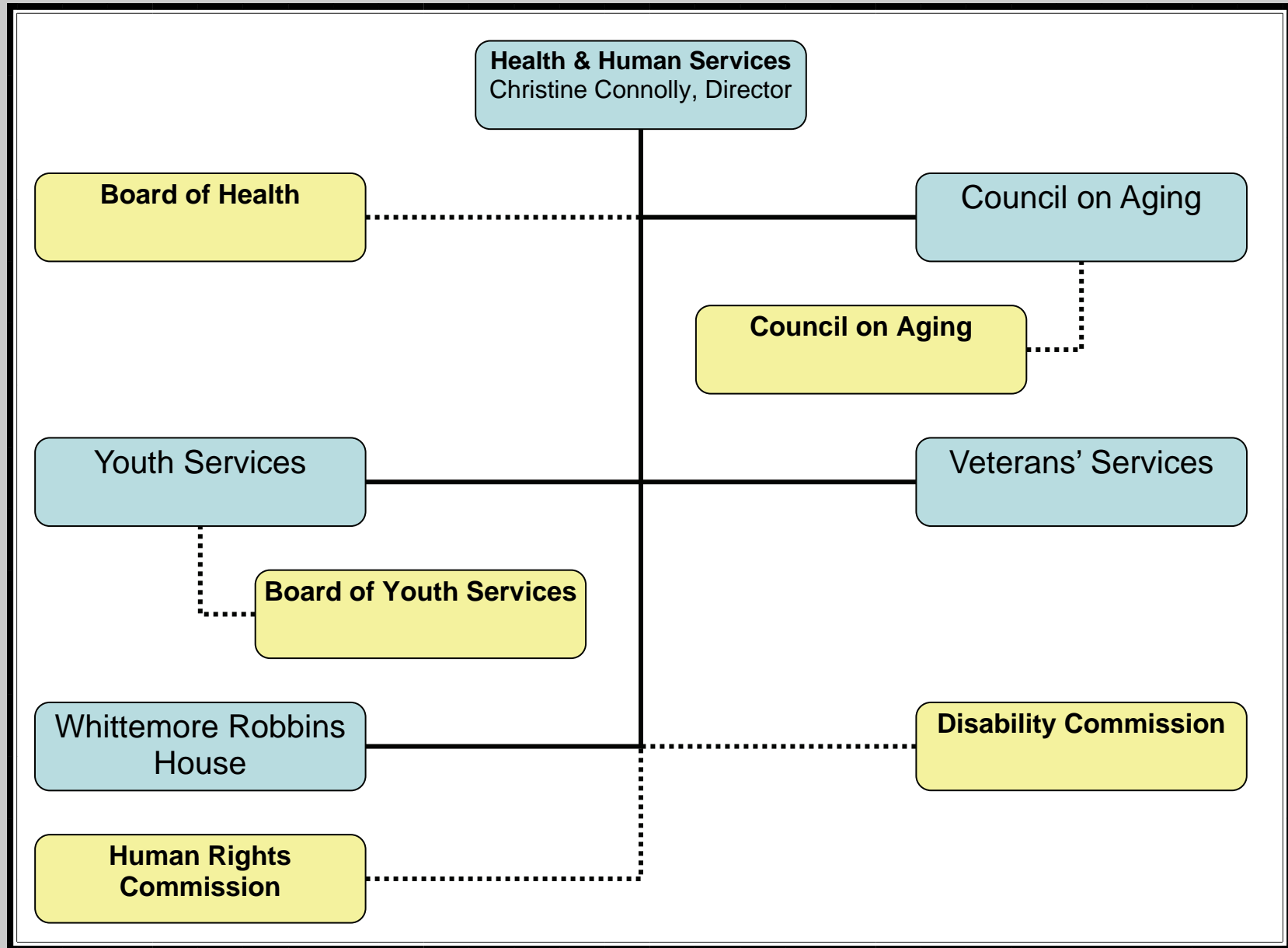
**Major Accomplishments for 2011**

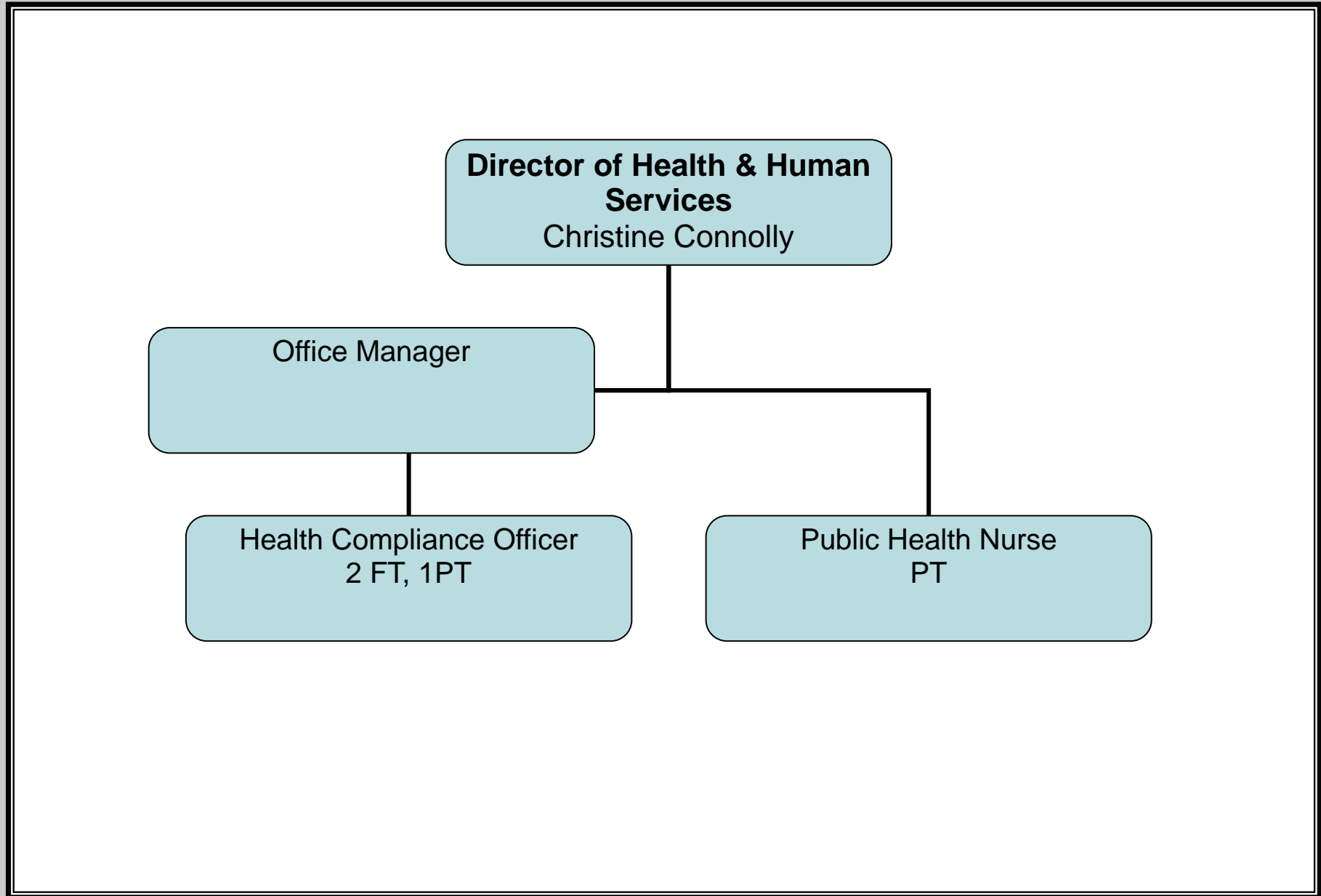
- The Department of Health and Human Services implemented a department-wide credit card system to collect permit fees, counseling fees, rental fees and donations. In total over \$30,000 was collected using the new program.
- The Department of Health and Human Services developed a donation database to track department wide donations.
- The Health Department established a Hoarding Response Team with public safety partners in order to safely and effectively address dangerous properties in town.
- The Health Department offered a shingles vaccination clinic to town residents, which is one of the least accessible vaccines to the public today due to scarcity and cost.
- The Health Department again offered flu vaccinations to all public school children.
- The Health Department improved the demolition inspection program and temporary food inspections program.
- The Health Department worked closely with the Department of Environmental Protection to identify potential indoor air concerns related to a dry cleaner.
- The Arlington Youth Counseling Center hosted its first annual fund raiser and raising almost \$20,000 for the center.
- The Arlington Youth Counseling Center received a \$25,000 grant from the Symmes Medical Use Non-Profit Corporation to provide counseling services to youth and families that are unable to pay for services and received a \$25,000 grant from the local CHNA for substance abuse related services and prevention.
- The Arlington Youth Counseling Center received funding to pay for a case manager to work with residents that struggle with basic needs such as housing, food and health care.
- The Council on Aging received a \$25,000 grant from the Symmes Medical Use Non-Profit Corporation to pay for transportation services for seniors to go to medical appointments.

Performance / Workload Indicators				
	FY2010	FY2011	FY2012	FY2013
<i>Health Department</i>	Actual	Actual	Estimated	Estimated
Food Inspections	325	304	463	475
Tobacco Compliance Checks	22	26	27	26
Tanning Establishment Inspections	0	2	2	2
Demolition Inspections	16	20	25	25
Housing Inspections	68	95	100	125
Public Pool Inspections	9	15	14	14
Public Beach Inspections	15	18	6	6
Resident Complaints	299	285	300	300
Communicable Disease Investigation	123	109	125	130
Flu Vaccinations Administered	7340	3000	2015	2500

Performance / Workload Indicators				
	FY2010	FY2011	FY2012	FY2013
<i>Health &amp; Human Services</i>	Actual	Actual	Estimated	Estimated
Food Panty Average Monthly Distribution	359	448	560	701
Assistance Program - Families served	78	30	85	150

Performance / Workload Indicators				
	FY2010	FY2011	FY2012	FY2013
<i>Rentals</i>	Actual	Actual	Estimated	Estimated
Whittemore Robbins House Events	25	34	30	30
Town Hall Auditorium Events	49	52	50	50







**Program Description**

The Department of Veterans' Services provides aid and assistance to qualifying veterans, their spouses, and their dependents through The Department of Veterans' Services (DVS) for The Commonwealth of Massachusetts. Acting as a liaison with the Department of Veterans' Affairs (VA) in Washington DC, the office helps to answer questions concerning VA benefits, supplies forms for benefits, and assists in completing the forms in order to receive the benefits. The office is involved in the coordination and/or collaboration, attendance, and participation in all ceremonies and parades honoring veterans.

**Budget Statement**

Due to the number of veterans returning from service, an increase of \$8,000 for veterans' aid and assistance is requested for FY2013. The remaining \$636 increase for FY2013 is due to personnel fixed costs.

**FY2013 Objectives**

- Request for and receive 75% reimbursement from DVS for all aid and assistance benefits awarded.
- Apply for and receive 75% reimbursement for flags decorating veterans' graves on Memorial Day.
- Coordinate and/or collaborate on, attend, and participate in Patriots' Day Parade, Memorial Day Parade, Veterans' Day Parade, and all other ceremonies honoring veterans.
- Increase awareness of DVS and VA benefits available to veterans and/or their dependents.
- Be available to supply and help complete necessary forms for benefits with both the VA and the DVS, and answers to questions concerning any other veterans issues.
- Streamline and computerize office for maximum efficiency.
- Improve locating of veteran's graves at Mount Pleasant Cemetery.

STAFFING				
Veterans' Services	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Managerial				
Clerical				
Professional/Technical	1	1	1	
<b>Total</b>	1	1	1	

PROGRAM COSTS				
Veterans' Services	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
Personal Services	55,246	59,717	60,353	
Expenses	259,609	271,339	279,339	
<b>Total</b>	314,854	331,056	339,692	-



**Major Accomplishments for 2011**

- Veterans' Services was a main contributor in the committee that brought "The Vietnam Moving Wall" to Arlington in April 2011. The ceremonies and exhibit were well attended and appreciated by all.
- Created Memorial Squares to honor Lt. Richard S. Ryrholm - KIA in WWII, S/Sgt. John J. Farrell - KIA WWII, and The Carrolls - father and six sons who were all veterans for their service to the country and the Town of Arlington.
- Assisted twenty-two veterans and seven widows in acquiring maximum VA benefit.
- Assisted seventeen veterans acquire annuities and/or bonuses.
- Assisted fifteen veterans acquire "Welcome Home" bonus.
- Assisted fourteen veterans and/or spouses receive aid and assistance from VA.

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Veterans' Services</b>				
Department of Veteran Services Clients (DVS)	65	68	68	72
Department of Veterans' Assistance Clients (VA)	71	75	80	85



Health & Human Services Director  
Christine Connolly

Veterans' Agent



**Program Description**

The Council on Aging, a division of the Department of Health & Human Services, provides advocacy and support services to help Arlington elders live dignified and independent lives. The agency's primary responsibilities are to identify the unmet needs of the community's elder population; to design, promote, or implement services to address such needs; and to coordinate with other services in the community.

The nation's elder population is rapidly growing. The Council on Aging strives to identify the needs of this rapidly-expanding segment of our population and to develop or coordinate services to meet those needs.

**Budget Statement**

The budget for FY2013 provides for level services with an increase of \$1,602 requested due to personnel fixed costs and miscellaneous expenses. Over the next few years, in light of the current fiscal climate, efforts must be geared toward maintaining current level of services. The Department will continue to seek out grants and gift funds from private sources.

**FY2013 Objectives**

- For the Council to become more involved in financial advocacy and resource development.
- To develop and implement a Transportation Program transition plan that will allow the program to become more financially sustainable.
- To develop and implement a computer-based GIS program for both the transportation program as well as the general department to better capture department data in order to best serve clients.

**STAFFING**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Council on Aging</b>				
Managerial	1	1	1	
Clerical	1.0	0.9	0.9	
Professional/Technical	1.2	1.1	1.1	
<b>Total</b>	<b>3.15</b>	<b>3.00</b>	<b>3.00</b>	

**PROGRAM COSTS**

	FY2011 Actual	FY2012 Budget	FY2013 Request	FY2013 Fin Com
<b>Council on Aging</b>				
Personal Services	164,442	181,654	182,730	
Expenses	4,372	4,414	4,940	
<b>Total</b>	<b>168,814</b>	<b>186,068</b>	<b>187,670</b>	<b>-</b>

**Major Accomplishments for 2011**

- Received a \$25,000 grant for medical transportation from the Symmes Medical Use Non-Profit Corporation.
- Received \$6,000 from the Friends of the Council on Aging for a computer-based program.
- Continued to provide health, wellness and social services programs throughout the year for seniors.
- As a result of a 25% increase in demand, hired a part-time social worker.

**Performance / Workload Indicators**

	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
<b>Council on Aging</b>				
Units of Service Delivered Annually	123,621	127,329	132,422	132,400
Volunteers	95	110	125	130



