



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 mission of the Department of Health and Human Services is to provide a safety net for Arlington residents experiencing difficulties in their lives and also to promote a healthy environment for all residents.

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 Department of Health and Human Services continues to seek out alternate funding sources to maintain programs and increase service capacity. The Health Department continues to see an increase in the number of housing condemnations as compared with prior years. This places additional demands on the environmental health division within the department. In 2010 the Health Department responded to over 250 resident complaints regarding environmental health issues ranging from foodborne illness complaints to dilapidated and unsafe housing.

Budget Statement (continued)

A part time health inspector position will be cut in FY12. With the expanding demands and responsibilities placed on the Health Department anticipated funding will strain the department’s ability to address the mandated and crucial disease control and environmental health requirements placed on the department. A reduction in the number of families served through the assistance program in FY2011 is estimated to decrease based on the transitional period of the AYCC, however in FY2012, assistance is expected to approach prior year levels.

FY2012 Objectives

- The Department of Health and Human Services will continue to work to secure state and federal grants as well as private funding and foundation funding to cover programs and projects within the department.
- The Department of Health and Human Services will begin to market its programs aimed at assisting the neediest residents to potential donors.
- The Health Department will develop alternate strategies to vaccinate the high risk population against influenza and pneumonia.
- The Health Department will work with state and federal agencies to appropriately enforce and address the newly enacted lead paint law.

| PROGRAM COSTS | | | | |
|-------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| | FY2010 Actual | FY2011 Budget | FY2012 Request | FY2012 Fin Com |
| Health & Human Services | | | | |
| Personal Services | 287,328 | 265,935 | 241,664 | |
| Expenses | 23,203 | 22,145 | 19,872 | |
| Total | 310,531 | 288,080 | 261,536 | |

| STAFFING | | | | |
|-------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| | FY2010 Actual | FY2011 Budget | FY2012 Request | FY2012 Fin Com |
| Health & Human Services | | | | |
| Managerial | 1 | 1 | 1 | |
| Clerical | 1 | 1 | 1 | |
| Professional/Technical | 2.3 | 2.3 | 1.9 | |
| Total | 4.34 | 4.34 | 3.95 | |



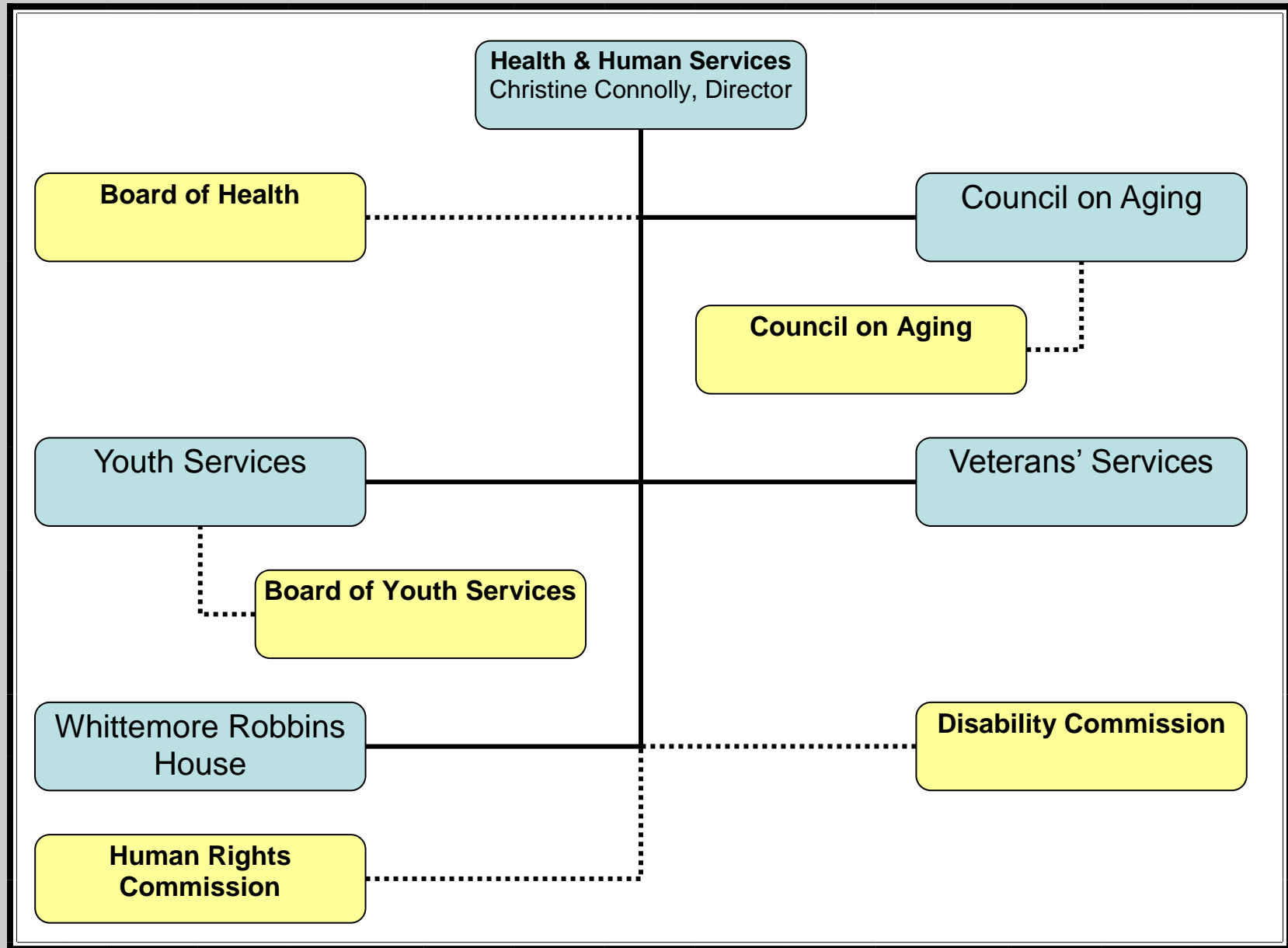
Major Accomplishments for 2010

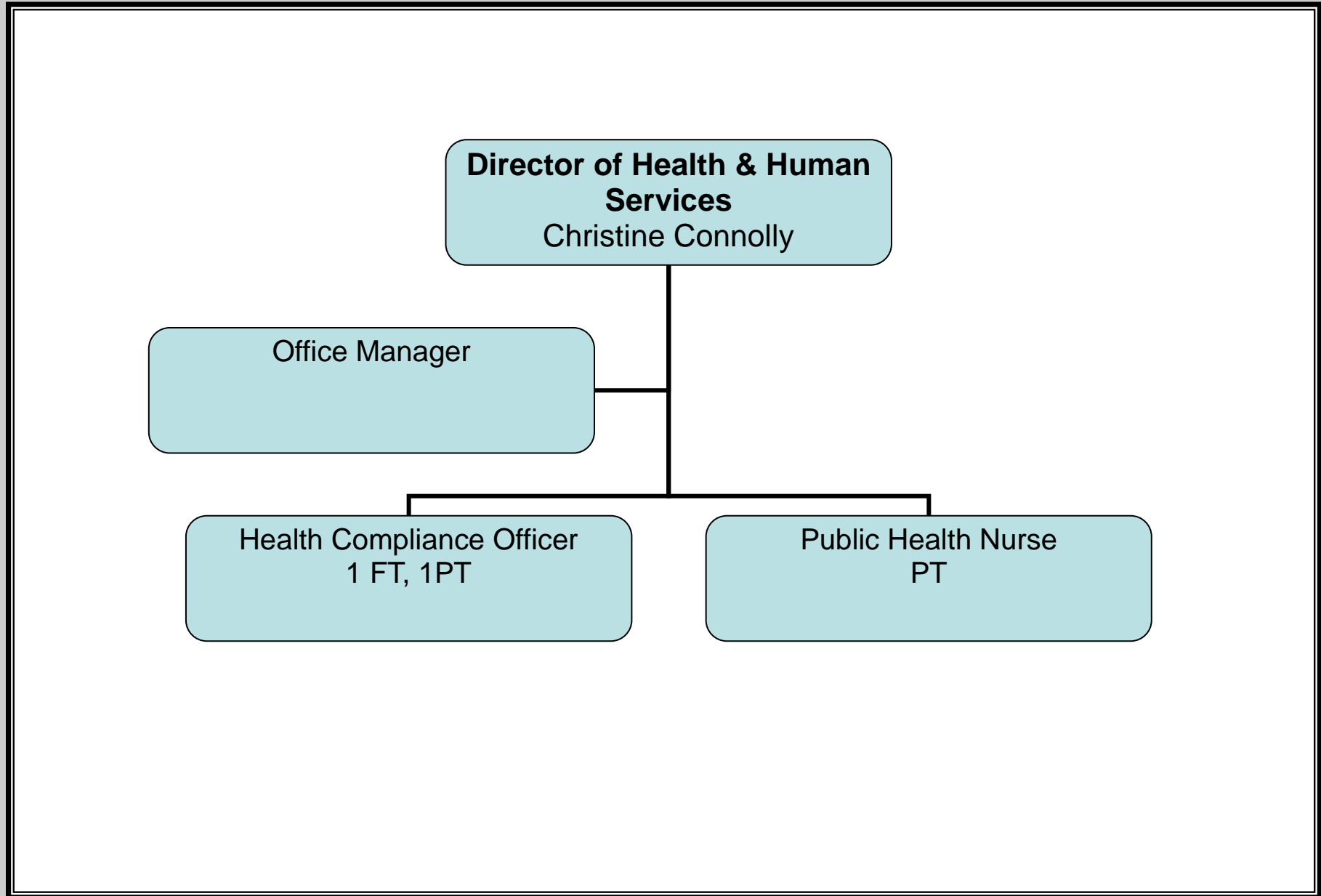
- The Department of Health and Human Services partnered with the IT Department to establish a credit card billing system.
- The Board of Youth Services applied for funding from the Symmes Non-Profit Corporation and were awarded \$100,000 to assist in the transformation of the Arlington Youth Counseling Center.
- The Council on Aging applied for and received \$15,000 in funding from the Symmes Non-Profit Corporation to address transportation needs of elderly residents.
- The Health Department partnered with the public school department to offer influenza vaccinations to public school children both during the school day and in the evening for Arlington families.
- The Health Department worked closely with community safety partners to ensure proper follow through on all uninhabitable properties to reduce the risk of loss of life due to fire or building collapse.

| Performance / Workload Indicators | | | | |
|------------------------------------|--------|--------|-----------|-----------|
| | FY2009 | FY2010 | FY2011 | FY2012 |
| <i>Health Department</i> | Actual | Actual | Estimated | Estimated |
| Food Inspections | 440 | 325 | 420 | 350 |
| Tobacco Compliance Checks | 90 | 22 | 50 | 30 |
| Tanning Establishment Inspections | 2 | 0 | 2 | 2 |
| Demolition Inspections | 25 | 16 | 25 | 20 |
| Housing Inspections | 50 | 68 | 50 | 40 |
| Public Pool Inspections | 15 | 9 | 15 | 15 |
| Public Beach Inspections | 15 | 15 | 18 | 18 |
| Resident Complaints | 239 | 299 | 300 | 300 |
| Communicable Disease Investigation | 96 | 123 | 145 | 150 |
| Flu Vaccinations Administered | 1800 | 7340 | 2500 | 2800 |

| Performance / Workload Indicators | | | | |
|---|--------|--------|-----------|-----------|
| | FY2009 | FY2010 | FY2011 | FY2012 |
| <i>Health & Human Services</i> | Actual | Actual | Estimated | Estimated |
| Food Panty Average Monthly Distribution | 335 | 359 | 448 | 560 |
| Assistance Program - Families served | 75 | 78 | 10 | 50 |

| Performance / Workload Indicators | | | | |
|-----------------------------------|--------|--------|-----------|-----------|
| | FY2009 | FY2010 | FY2011 | FY2012 |
| <i>Rentals</i> | Actual | Actual | Estimated | Estimated |
| Whittemore Robbins House Events | 30 | 25 | 30 | 32 |
| Town Hall Auditorium Events | 43 | 49 | 52 | 60 |







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.

FY2012 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 as available as possible to supply necessary forms and assist in completing forms for benefits with both the VA and the DVS, and answers to questions concerning veterans issues.
- Streamline and computerize office for maximum efficiency.
- Dedicate three new memorial squares.

Budget Statement

The FY12 budget will be level funded. While the nation is still involved in two theaters of war, the end of these conflicts will necessitate the updating of the "Veterans' Honor Roll" to include all veterans of these theaters. With the increase in medical expenses and the current economic condition, the elderly, disabled, and low income veterans will require more aid and assistance. The bad economy and lack of jobs has resulted in more temporary aid & assistance to younger veterans not able to gain employment upon discharge.

| PROGRAM COSTS | | | | |
|--------------------|----------------|----------------|----------------|----------------|
| Veterans' Services | FY2010 Actual | FY2011 Budget | FY2012 Request | FY2012 Fin Com |
| Personal Services | 55,246 | 55,246 | 55,246 | |
| Expenses | 261,573 | 271,322 | 271,339 | |
| Total | 316,819 | 326,568 | 326,585 | - |

| STAFFING | | | | |
|------------------------|---------------|---------------|----------------|----------------|
| Veterans' Services | FY2010 Actual | FY2011 Budget | FY2012 Request | FY2012 Fin Com |
| Managerial | | | | |
| Clerical | | | | |
| Professional/Technical | 1 | 1 | 1 | |
| Total | 1 | 1 | 1 | |



Major Accomplishments for 2010

- Had signs installed at Memorial Squares for previously dedicated monuments honoring Captain Joseph Grant, Specialist David Williams, and Frank Donnelly.
- Assisted thirteen veterans and four widows in acquiring maximum VA benefit.
- Assisted nine veterans acquire annuities and/or bonuses.
- Assisted seven veterans acquire "Welcome Home" bonus.
- Assisted eight veterans and/or spouse receive aid and assistance from VA.

| Performance / Workload Indicators | | | | |
|---|--------|--------|-----------|-----------|
| | FY2009 | FY2010 | FY2011 | FY2012 |
| <i>Veterans' Services</i> | Actual | Actual | Estimated | Estimated |
| Department of Veteran Services Clients (DVS) | 52 | 65 | 68 | 68 |
| Department of Veterans' Assistance Clients (VA) | 44 | 71 | 75 | 80 |



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 has doubled since 1990 and is expected to double again by the year 2030. Many of our seniors will reach advanced ages that we have not before experienced as a society; thus, many more will be frail, homebound, and in need of more complex and multidisciplinary services from Councils on Aging and other service providers.

Budget Statement

A part time social worker position, which had been newly created in FY 11, will be eliminated in FY12. No increases are expected in program revenues, as the intent is to serve primarily low-and middle-income clients and the disabled. Over the next few years, in light of the growing senior population, efforts will be geared toward increasing the current level of services. The Department will continue to seek out grants and gift funds from private sources.

FY2012 Objectives

- For the Council to become more involved in financial advocacy and resource development.
- Develop more community involvement with police and fire services, and with local and regional service providers.
- To continue to develop outreach efforts for the Council on Aging's programs and services, and to maximize the agency's ability to meet the widely-varied needs of Arlington's elderly.

PROGRAM COSTS

| | FY2010 Actual | FY2011 Budget | FY2012 Request | FY2012 Fin Com |
|-------------------------|------------------|------------------|-------------------|-------------------|
| Council on Aging | | | | |
| Personal Services | 143,342 | 172,589 | 155,866 | |
| Expenses | 15,364 | 4,675 | 4,414 | |
| Total | 158,706 | 177,264 | 160,280 | - |

STAFFING

| | FY2010 Actual | FY2011 Budget | FY2012 Request | FY2012 Fin Com |
|-------------------------|------------------|------------------|-------------------|-------------------|
| Council on Aging | | | | |
| Managerial | 1 | 1 | 1 | |
| Clerical | 1.0 | 1.0 | 0.9 | |
| Professional/Technical | 0.8 | 1.2 | 0.7 | |
| Total | 2.75 | 3.15 | 2.59 | |

Major Accomplishments for 2010

- Secured continuing / increased grant funding in the areas of health & wellness; through this funding we were able to expand our health & wellness offerings.
- Effective in the creation of "The Friends of The Arlington Council on Aging", a 501(c)(3) organization whose purpose is to raise funds for the Council on Aging.
- Effective maintenance of advocacy on issues affecting elders continued at the local, regional, state, and national levels, through membership and active participation in the Massachusetts Councils on Aging and Senior Center Directors (MCOA).

Performance / Workload Indicators

| | FY2009 Actual | FY2010 Actual | FY2011 Estimated | FY2012 Estimated |
|----------------------------|------------------|------------------|---------------------|---------------------|
| Council on Aging | | | | |
| Units of Service Delivered | | | | |
| Annually | 118,866 | 123,621 | 127,329 | 132,422 |
| Taxi rides | 3,392 | 3,407 | 3,400 | 3,400 |
| Volunteers | 90 | 95 | 110 | 125 |

